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CITY AND COUNTY OF SAN FRANCISCO, CALIFORNIA

Mayor's Proposed May Budget 2008-2009

Gavin Newsom, Mayor

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How to Use the Mayor's Proposed Budget

Mayor's Proposed Budget

The Mayor's proposed budget contains departmental budget submissions from General Fund and Enterprise departments and the Capital Budget. It is organized into several sections:

MAYOR'S BUDGET INTRODUCTION

This provides an overview of the Mayor's proposed budget including highlights and priorities for the 2008–2009 budget year.

BUDGET SUMMARY TABLES

These provide high-level summaries of the Mayor's proposed budget, detailing changes over a three-year period: 2006–2007 actual data; 2007–2008 budgetary data; and 2008–2009 proposed budgetary data. The variance columns measure the dollar and percentage difference between the proposed year and current year data.

- **Uses by Service Area, Department and Program:** This lists citywide expense at the program level by Major Service Area (MSA). The seven MSAs include: Public Protection; Public Works, Transportation and Commerce; Human Welfare and Neighborhood Development; Community Health; Culture and Recreation; General Administration and Finance; and General City Responsibilities.
- **Funded Positions, Grand Recap by MSA and department:** This lists year-to-year change in funded positions by department. The count of funded positions is determined by the total authorized positions less budgeted salary savings.

DEPARTMENT BUDGETS

These provide budgetary information and operational priorities for each of the City's departments. Department information is organized alphabetically and includes:

- **Mission Statement** describes the general objective of the department.
- **Description of Services Provided** includes key services or divisions and functions.
- **Budget Data Summary** shows a summary of total expenditures and funded positions over time.
- **Budget Issues and Details** explains any significant service level changes in the 2008–2009 budget year and highlights key areas of focus.
- **Organizational Chart** depicts the department's organizational structure.
- **Total Budget (Historical Comparison)** illustrates the department's total revenue sources, expenditures and funded positions over time.
- **Performance Measures** illustrate the department's progress in meeting specific goals.

CAPITAL PROJECTS

This provides information on capital projects funded in the proposed budget. The 2008–2009 Capital Budget is reviewed and proposed by the Capital Planning Committee (CPC) organized under the City Administrator's Office (CAO). Capital projects are supported by General Fund and Non-General Fund sources. Capital projects generally include major construction of new or existing buildings, roads and other investments in our City's physical infrastructure. Specific projects are detailed in this section and within the corresponding department section.

There will be an additional Mayor's Proposed Budget introduced on June 1st which will include General Fund departmental budget submissions.

Consolidated Budget and Annual Appropriation Ordinance, 2008–2009

The Consolidated Budget and Annual Appropriation Ordinance (AAO) contains the sources of funds and their uses, detailed by department. This document provides the legal authority for the City to spend funds during the fiscal year.

Annual Salary Ordinance, 2008-2009

The Annual Salary Ordinance (ASO) is the legal document that authorizes the number of positions and job classifications in departments for the fiscal year. The ASO is passed at the same time as the AAO.

Comprehensive Annual Financial Report

The City's Comprehensive Annual Financial Report (CAFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The CAFR for the fiscal year ending June 30, 2007 is currently available. The 2007–2008 CAFR will be made available by the Controller after the fiscal year has closed and the City's financial reports have been reviewed and certified.

Obtaining Budget Documents and Resources

Copies of these documents are distributed to all city libraries. They may also be viewed at the following City Hall locations:

Mayor's Office of Public Policy & Finance

1 Dr. Carlton B. Goodlett Place, Room 288

Phone: (415) 554-6114

http://www.sfgov.org/site/mayor_index.asp?id=27047

Controller's Office

1 Dr. Carlton B. Goodlett Place, Room 316

Phone: (415) 554-7500

http://www.sfgov.org/site/controller_index.asp?id=342

Clerk of the Board of Supervisors

1 Dr. Carlton B. Goodlett Place, Room 214

Phone: (415) 554-5184

http://www.sfgov.org/site/bdsupvrs_index.asp?id=30446

The Mayor's Proposed Budget and these other documents can also be viewed on the City's website: www.sfgov.org.

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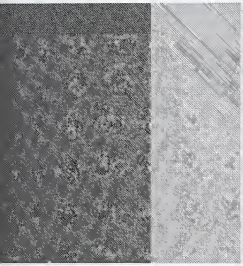
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Capital Projects

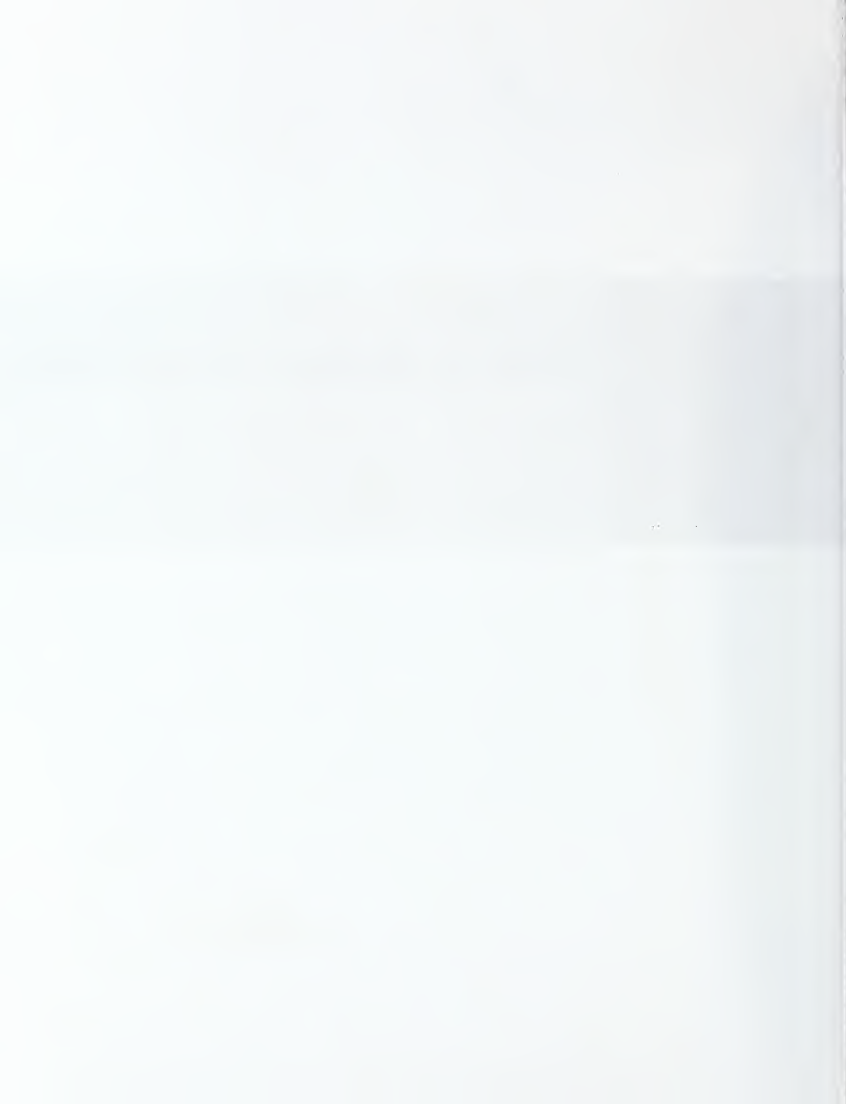
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Mayor's Budget Introduction





Gavin Newsom

May 1, 2008

Dear Citizens of San Francisco:

This is the ninth consecutive year in which the City has faced a projected General Fund budget shortfall. This year's projected shortfall, \$338.4 million, is the highest we have faced in the last four years. As Mayor, I have worked with all Departments and the Board of Supervisors to submit four responsible, balanced budgets that created efficiencies and improved operations. Today, I am privileged to present the first of two documents that comprise my fifth budget for the City and County of San Francisco.

The City's Administrative Code requires a May 1st submission of select departmental budgets to the Board of Supervisors, followed by a June 1st submission of a balanced budget for all remaining City Departments. This first submission includes the 2008–2009 proposed budgets for nine “enterprise” Departments that generate their own revenue or are fully work-order recovered. They include:

- Airport
- Board of Appeals
- Department of the Environment
- Law Library
- Municipal Transportation Agency
- Port
- Public Utilities Commission
- Rent Arbitration Board
- Retirement System

This budget contains structural reform and efficiencies, while continuing to invest in the core strengths of the City and County. I have asked departments to deliver services with the most efficient staffing structure while curbing overhead and discretionary expenses. Meanwhile, the budget will preserve and improve key services wherever possible. The MTA budget, for example, will create faster and more reliable service as set forth in the transit effectiveness project, an 18-month project to review, evaluate, and improve on the existing Muni transit system. The Airport will service an increased passenger load and increased airlines next year, bringing more visitors and business travel into San Francisco.

The nine departments in this book are examples of our commitment to enhancing the efficiency of service delivery while investing in the City's core infrastructure and services.

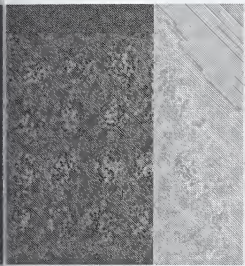
I look forward to working with you, the citizens, as well as the members of the Board of Supervisors and the entire elected family to create a budget that reflects the needs of San Franciscans.

Sincerely,

Mayor Gavin Newsom







Budget Summary Tables

Uses by Service Area, Department and Program

Department		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change From 2007-2008
Service Area	: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT						
ADMINISTRATION		26,008,877	27,983,700	32,777,596	4,793,896	17%
AIRPORT DIRECTOR		8,735,064	7,586,019	9,281,318	1,695,299	22%
BUREAU OF DESIGN AND CONSTRUCTION		3,159,049	2,559,161	2,726,473	167,312	7%
BUSINESS & FINANCE		340,771,282	351,402,400	361,999,230	10,596,830	3%
CHIEF OPERATING OFFICER		2,983,984	3,401,117	3,570,196	169,079	5%
COMMUNICATIONS & MARKETING		4,970,270	5,252,977	6,038,063	785,086	15%
FACILITIES		118,508,118	131,161,173	136,432,016	5,270,843	4%
FACILITIES MAINTENANCE, CONSTRUCTION		95,428,472	43,930,550	35,422,203	(8,508,347)	-19%
FIRE AIRPORT BUR NON - PERSONNEL COST		543,331	777,831	830,536	52,705	7%
OPERATIONS & SECURITY		38,033,639	41,512,852	47,619,857	6,107,005	15%
PLANNING DIVISION		2,215,038	2,947,626	4,083,089	1,135,463	39%
POLICE AIRPORT BUR NON - PERSONNEL CO		1,443,819	2,158,866	2,445,526	286,660	13%
AIRPORT		642,800,943	620,674,272	643,226,103	22,551,831	4%
BOARD OF APPEALS						
APPEALS PROCESSING		574,923	620,102	827,543	207,441	33%
BOARD OF APPEALS		574,923	620,102	827,543	207,441	33%

Uses by Service Area, Department and Program

Department	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change From 2007-2008
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
MUNICIPAL TRANSPORTATION AGENCY					
ACCESSIBLE SERVICES	19,343,739	21,026,814	21,065,490	38,676	0%
ADMINISTRATION	29,559,340	99,154,793	120,112,944	20,958,151	21%
BENEFIT PROGRAMS	16,753,286	17,322,345	20,085,371	2,763,026	16%
CUSTOMER SERVICE	2,743,362	806,389	1,219,218	412,829	51%
DEVELOPMENT & PLANNING	2,411	0	0	0	N/A
DEVELOPMENT & PLANNING	3,677,669	4,986,180	5,833,343	847,163	17%
LEGAL	20,135,069	26,847,387	34,847,387	8,000,000	30%
M T A WIDE EXPENSES	10,926,736	12,779,829	35,191,486	22,411,657	175%
PARKING & TRAFFIC	60,254,388	59,947,244	70,807,832	10,860,588	18%
PARKING GARAGES & LOTS	0	5,477,503	5,796,611	319,108	6%
PROGRAMS WITH OTHER TRANSIT AGENCIE	18,112,528	17,977,039	19,074,820	1,097,781	6%
RAIL & BUS SERVICES	390,377,636	406,336,701	434,274,745	27,938,044	7%
REVENUE, TRANSFERS & RESERVES	60,480,912	0	0	0	N/A
SECURITY, SAFETY, TRAINING & ENFORCEM	49,658,877	50,684,535	59,618,686	8,934,151	18%
TAXI ENFORCEMENT	1,299,093	1,648,281	2,109,320	461,039	28%
WORKERS COMPENSATION CLAIMS	20,028,400	23,000,000	22,897,628	(102,372)	0%
DEPARTMENTAL TRANSFER ADJUSTMENT	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
MUNICIPAL TRANSPORTATION AGENCY	689,078,080	687,787,640	785,279,251	97,491,611	14%
PORT					
ADMINISTRATION	20,846,533	20,351,920	22,713,387	2,361,467	12%
ENGINEERING & ENVIRONMENTAL	4,641,582	3,718,083	3,889,978	171,895	5%
HETCH HETCHY CAPITAL PROJECTS	10,086	0	0	0	N/A
MAINTENANCE	25,380,721	28,530,188	26,995,651	(1,534,537)	-5%
MARITIME OPERATIONS & MARKETING	1,898,423	2,582,366	2,620,285	37,919	1%
PLANNING & DEVELOPMENT	1,957,101	2,766,414	3,105,139	338,725	12%
REAL ESTATE & ASSET MANAGEMENT	7,997,892	9,193,801	9,501,019	307,218	3%
WASTEWATER COLLECTION	65,818	0	0	0	N/A
PORT	62,798,156	67,142,772	68,825,459	1,682,687	3%

Uses by Service Area, Department and Program

Department	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change From 2007-2008
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
PUBLIC UTILITIES					
ADMINISTRATION	215,596,793	261,565,385	314,549,064	52,983,679	20%
CUSTOMER SERVICES	10,017,779	10,703,520	11,115,661	412,141	4%
ENGINEERING & CONSTRUCTION	26,128,805	60,842,893	64,899,445	4,056,552	7%
FINANCE	5,876,991	7,030,729	7,384,211	353,482	5%
HETCH HETCHY CAPITAL PROJECTS	52,415,267	32,323,434	34,258,023	1,934,589	6%
HETCH HETCHY POWER	4,468,311	0	0	0	N/A
HETCH HETCHY PROJECT OPERATIONS	350,736	0	0	0	N/A
HUMAN RESOURCES	7,631,071	6,875,932	9,076,556	2,200,624	32%
INFORMATION TECHNOLOGY	15,434,949	16,131,001	18,175,254	2,044,253	13%
INFRASTRUCTURE DEVELOPMENT	3,644,329	3,948,004	3,239,271	(708,733)	-18%
LIGHT, HEAT & POWER	70,493,395	79,869,684	76,653,752	(3,215,932)	-4%
POWER & WATER SUPPLY OPERATIONS	2	0	0	0	N/A
POWER PURCHASING / SCHEDULING	28,473,065	49,512,813	41,788,028	(7,724,785)	-16%
PUC GENERAL MANAGEMENT	8,811,633	10,540,274	11,280,678	740,404	7%
REAL ESTATE	86,307	0	0	0	N/A
SOLAR POWER PROGRAM	1,299,319	0	0	0	N/A
SYSTEM PLANNING / REGULATORY CONTR	3,768,498	3,401,279	3,422,039	20,760	1%
UTILITY FIELD SERVICES	4,862,312	465,000	478,950	13,950	3%
WASTEWATER CAPITAL PROJECTS	3,558,555	0	0	0	N/A
WASTEWATER COLLECTION	25,350,853	25,685,853	28,029,699	2,343,846	9%
WASTEWATER DISPOSAL	2,496,193	0	5,000,000	5,000,000	N/A
WASTEWATER OPERATIONS	58,315,445	61,128,800	37,253,900	(23,874,900)	-39%
WASTEWATER PUMPING	1,355,509	0	0	0	N/A
WASTEWATER TREATMENT	56,203,634	60,030,804	62,054,533	2,023,729	3%
WATER CAPITAL PROJECTS	51,958,279	38,185,574	53,448,600	15,263,026	40%
WATER FACILITIES MAINTENANCE PROJECT	3,066,632	0	0	0	N/A
WATER GENERAL	5,085,055	0	0	0	N/A
WATER PUMPING	2,478,687	0	0	0	N/A
WATER SOURCE OF SUPPLY	14,941,470	14,032,456	14,648,495	616,039	4%
WATER TRANSMISSION/ DISTRIBUTION	51,372,218	43,131,838	46,811,009	3,679,171	9%
WATER TREATMENT	24,614,582	28,164,063	28,117,929	(46,134)	0%
DEPARTMENTAL TRANSFER ADJUSTMENT	(168,122,924)	(186,160,941)	(195,443,132)	(9,282,191)	5%

Uses by Service Area, Department and Program

Department		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change From 2007-2008
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE						
PUBLIC UTILITIES		592,033,750	627,408,395	676,241,965	48,833,570	8%
Service Area : B Subtotals		1,987,285,852	2,003,633,181	2,174,400,321	170,767,140	9%
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT						
ENVIRONMENT						
CLEAN AIR		1,084,079	396,424	615,822	219,398	55%
CLIMATE CHANGE / ENERGY		1,806,793	5,707,086	1,847,394	(3,859,692)	-68%
ENVIRONMENT		2,282,699	2,386,745	2,494,832	108,087	5%
ENVIRONMENT - OUTREACH		420,015	193,741	188,279	(5,462)	-3%
ENVIRONMENTAL JUSTICE / YOUTH EMPLO		905,019	920,443	181,580	(738,863)	-80%
GREEN BUILDING		379,547	542,582	523,366	(19,216)	-4%
RECYCLING		3,052,155	3,373,787	3,732,375	358,588	11%
SOLID WASTE MANAGEMENT		277,959	0	185,267	185,267	N/A
TOXICS		1,357,172	1,523,157	1,815,984	292,827	19%
URBAN FORESTRY		110,149	58,261	59,791	1,530	3%
UTILITY FIELD SERVICES		450,000	0	0	0	N/A
WATER CAPITAL PROJECTS		17,182	0	0	0	N/A
ENVIRONMENT		12,142,769	15,102,226	11,644,690	(3,457,536)	-23%
RENT ARBITRATION BOARD						
RENT BOARD		4,742,493	5,234,170	5,048,998	(185,172)	-4%
RENT ARBITRATION BOARD		4,742,493	5,234,170	5,048,998	(185,172)	-4%
Service Area : C Subtotals		16,885,262	20,336,396	16,693,688	(3,642,708)	-18%

Uses by Service Area, Department and Program

Department		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change From 2007-2008
Service Area : E CULTURE & RECREATION						
LAW LIBRARY						
LAW LIBRARY		596,602	594,586	597,706	3,120	1%
LAW LIBRARY		596,602	594,586	597,706	3,120	1%
Service Area : E Subtotals		596,602	594,586	597,706	3,120	1%
Service Area : F GENERAL ADMINISTRATION & FINANCE						
RETIREMENT SYSTEM						
ADMINISTRATION		1,980,431	1,410,464	1,466,052	55,588	4%
EMPLOYEE DEFERRED COMP PLAN		374,094	505,681	578,713	73,032	14%
INVESTMENT OPERATIONS		4,006,001	2,028,209	2,728,766	700,557	35%
RETIREMENT SERVICES		10,182,882	13,059,195	13,314,589	255,394	2%
RETIREMENT SYSTEM		16,543,408	17,003,549	18,088,120	1,084,571	6%
Service Area : F Subtotals		16,543,408	17,003,549	18,088,120	1,084,571	6%
Expenditure Subtotals		2,021,311,124	2,041,567,712	2,209,779,835	168,212,123	8%

Note: FY 2006-07 Actuals reflect levels of annually budgeted activity. Capital and facilities maintenance projects are often moved to non-annually budgeted funds and/or other spending categories. The City's Comprehensive Annual Financial Report reflects the audited actual total spending including both annually budgeted and non-annually budgeted capital project spending.

Uses by Service Area and Department

Department	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change From 2007-2008
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT	642,800,943	620,674,272	643,226,103	22,551,831	4%
BOARD OF APPEALS	574,923	620,102	827,543	207,441	33%
MUNICIPAL TRANSPORTATION AGENCY	689,078,080	687,787,640	785,279,251	97,491,611	14%
PORT	62,798,156	67,142,772	68,825,459	1,682,687	3%
PUBLIC UTILITIES	592,033,750	627,408,395	676,241,965	48,833,570	8%
Service Area: B Subtotals	1,987,285,852	2,003,633,181	2,174,400,321	170,767,140	9%
Service Area: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
ENVIRONMENT	12,142,769	15,102,226	11,644,690	(3,457,536)	-23%
RENT ARBITRATION BOARD	4,742,493	5,234,170	5,048,998	(185,172)	-4%
Service Area: C Subtotals	16,885,262	20,336,396	16,693,688	(3,642,708)	-18%
Service Area: E CULTURE & RECREATION					
LAW LIBRARY	596,602	594,586	597,706	3,120	1%
Service Area: E Subtotals	596,602	594,586	597,706	3,120	1%
Service Area: F GENERAL ADMINISTRATION & FINANCE					
RETIREMENT SYSTEM	16,543,408	17,003,549	18,088,120	1,084,571	6%
Service Area: F Subtotals	16,543,408	17,003,549	18,088,120	1,084,571	6%
Expenditure Subtotals	2,021,311,124	2,041,567,712	2,209,779,835	168,212,123	8%

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change From 2007-2008
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT	1,219.84	1,227.73	1,266.82	39.09	3%
BOARD OF APPEALS	4.90	5.11	5.41	0.30	--
MUNICIPAL TRANSPORTATION AGENCY	4,380.02	4,364.56	4,534.62	170.06	4%
PORT	215.40	219.17	217.79	(1.38)	-1%
PUBLIC UTILITIES	1,596.43	1,609.04	1,605.55	(3.49)	--
Service Area: B TOTAL	7,416.59	7,425.61	7,630.19	204.58	3%
Service Area: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
ENVIRONMENT	60.92	61.45	58.96	(2.49)	-4%
RENT ARBITRATION BOARD	29.87	29.57	27.82	(1.75)	-6%
Service Area: C TOTAL	90.79	91.02	86.78	(4.24)	-5%
Service Area: E CULTURE & RECREATION					
LAW LIBRARY	3.00	3.00	3.00	0.00	--
Service Area: E TOTAL	3.00	3.00	3.00	0.00	--
Service Area: F GENERAL ADMINISTRATION & FINANCE					
RETIREMENT SYSTEM	78.33	84.40	100.75	16.35	19%
Service Area: F TOTAL	78.33	84.40	100.75	16.35	16%
Report Grand Total:	7,588.71	7,604.03	7,820.72	216.69	3%



Departmental Budgets

Airport

Mission

To provide safe, secure, accessible and convenient facilities for airlines, tenants, employees and the public; to provide superior customer service; to be fiscally responsible and contribute to the local economy; to be environmentally responsible and to operate in harmony with the Bay Area community.

Services

ADMINISTRATION provides services to the Airport's traveling public, staff, and tenants, including creating and enhancing partnerships within the City and with the Airport's neighbors, providing and maintaining a competent workforce, and providing medical services at the Airport.

BUSINESS AND FINANCE ensures that the use of Airport property and facilities achieve maximum revenue return, provides the proper environment for existing and new businesses, develops and implements innovative fiscal policies and solutions, and is responsible for enhancing the Airport's financial performance.

CHIEF OPERATING OFFICER provides executive oversight to four major Airport Divisions and the Museums in order to ensure the delivery of safe, secure and efficient services to the traveling public; to promote high standards of customer service; protect the environment; and to work with the Director and Executive Committee in developing Airport-wide policy, vision, and strategy.

COMMUNICATIONS AND MARKETING provides timely and accurate information regarding the Airport to the public, the media, the airlines, and neighboring communities and markets the Airport's parking, concessions, and airline growth opportunities to support Airport revenue growth.

DESIGN AND CONSTRUCTION plans and implements capital improvement projects and programs at the Airport, focusing on controlling and maintaining project cost and schedules.

FACILITIES manages numerous utility systems, buildings and layout plans while keeping facilities clean, safe and running efficiently.

OPERATIONS AND SECURITY manages the airfield, public transportation, terminals, Airport Security Program and emergency procedures to provide the public with a safe, secure, efficient, and customer-friendly Airport.

PLANNING prepares long-range facility development planning studies and analyses to support the development of Airport capital improvement projects.

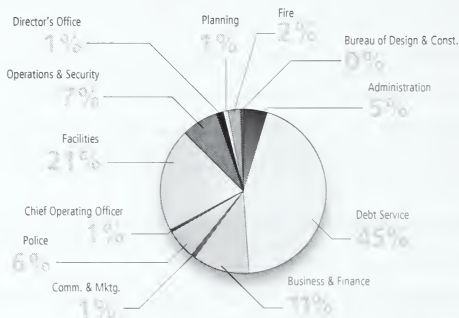
SFO MUSEUMS provides a broad range of attractions for the traveling public and creates an ambiance in the Airport that reflects the sophistication and cultural diversity of San Francisco.

For more information, call (650) 821-5042 or 311.

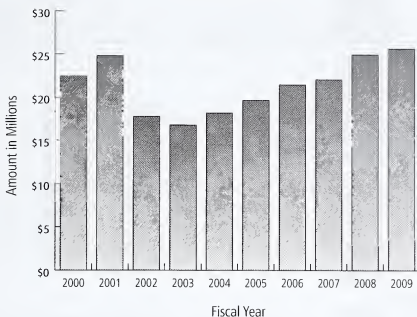
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$642,800,943	\$620,674,272	\$643,226,103	\$22,551,831	4%
Total FTE	1,219	1,227	1,266	39	3%

Resources by Service Area



Annual Service Payment to General Fund (\$ millions)



Budget Issues and Details

IMPROVING BUSINESS, FINANCIAL, AND MARKETING OPERATIONS

In 2008-2009, the Airport will work to strengthen the business and financial aspects of the organization by:

- Continuing marketing efforts to new international and domestic air carriers to increase the number of airlines operating out of SFO and to expand operations of existing air carriers.
- Continuing growth in passenger traffic at a rate of 5.4% for domestic and 6.4% for international travel. Recently added new carrier service includes Aer Lingus, JetBlue, Southwest and Virgin America.
- Developing a business plan that assures cost recovery and fair market returns to the Airport.
- Continuing to focus on restructuring existing debt to lower annual debt service requirements and to enhance the credit standing of the Airport.

REDUCING THE AIRLINES' COST PER PASSENGER AT SFO

In 2008-2009, the Airport will benefit from a continued decrease of 3 percent in the operating cost per passenger. Costs per passenger have been reduced by one-third over the past few years as a result of cost containment efforts and passenger growth. The Airport continues to contain costs through greater operational efficiency and increased revenues from non-airline sources. The 2008-2009 budget increases direct services to the public while meeting air travel demand and capturing savings through more efficient operations.

SAFETY AND SECURITY

Safety and security are critical and fundamental to the operation of SFO. For more than a decade, the Airport actively sought, developed and deployed cost-effective technology solutions to enhance safety, security and efficiency. As a

result, SFO exceeds the Transportation Security Administration's (TSA) regulations for baggage inspection and with the implementation of an integrated access control and networked digital video system, SFO far exceeds federal security requirements.

The Airport's Aviation Security and Emergency Planning departments conduct exercises with the TSA, San Francisco Fire Department, and the San Francisco Police Department to continually evaluate and improve coordinated emergency preparedness and procedures.

AIRPORT CAPITAL PROGRAM

The 2008-2009 Airport budget includes \$35.5 million to fund various capital projects including airfield runway and taxiway reconstruction amongst others. Funding sources for projects come from grants and passenger facility charges.

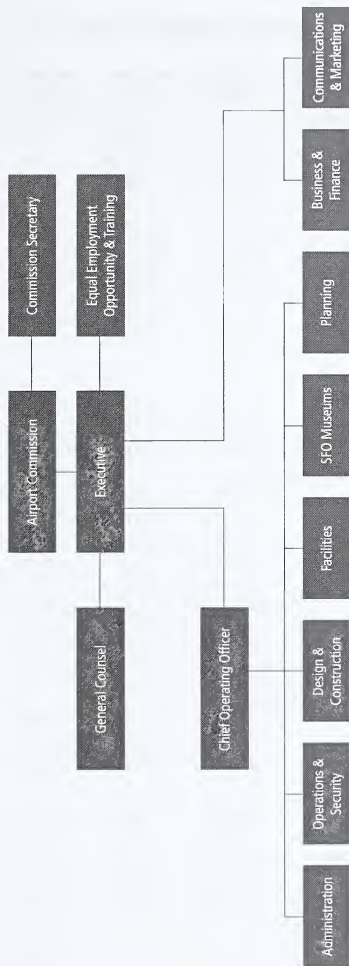
A \$383 million project will renovate the former international terminal into a third domestic terminal with 14 gates. Driven by increasing passenger traffic and gate capacity issues, the 30 month project will renovate the boarding area holdrooms, concession areas, building systems and baggage systems. The new terminal is expected to open to the public in the Fall 2010. It is anticipated that \$229.2 million in new revenue bonds will be issued to fund this and other capital projects in 2008-2009.

SERVICE LEVEL CHANGES

With anticipated passenger growth of 5-6% in 2008-2009, the following operating needs have been included in the Airport budget to meet increased demands from the traveling public. The following increases are funded with projected revenue growth:

- \$5.1 million increase in professional services to meet planning activities for terminal demand management and environmental planning, expanded shuttle bus service, and increased general security services.
- \$2.2 million increase in maintenance services to cover increased cost for Air Train operation and maintenance agreement to cover expanded services.
- \$2.0 million facilities maintenance increase to enhance terminal repairs and maintenance for the traveling public.

AIRPORT



Total Budget - Historical Comparison

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
AUTHORIZED POSITIONS					
Total Authorized	1,337.51	1,344.73	1,392.06	47.33	4%
Non - Operating (Cap / Other)	(117.67)	(117.00)	(125.24)	(8.24)	7%
Net Operating Positions	1,219.84	1,227.73	1,266.82	39.09	3%
SOURCES					
Licenses & Fines	2,618,343	6,072,156	610,000	(5,462,156)	(90%)
Use Of Money Or Property	198,499,337	196,587,360	204,228,000	7,640,640	4%
Intergovernmental Revenue - Federal	39,232,336	27,066,034	21,222,203	(5,843,831)	(22%)
Intergovernmental Revenue - State	0	978,577	0	(978,577)	(100%)
Charges For Services	380,013,379	382,799,000	406,942,000	24,143,000	6%
Other Revenues	32,550,934	33,139,000	36,539,000	3,400,000	10%
Transfers In	2,001,872	0	0	0	--
Expenditure Recovery	37,122	0	0	0	--
Fund Balance	30,306,158	22,941,632	26,003,520	3,061,888	13%
Departmental Transfer Adjustment	(42,458,538)	(48,909,487)	(52,318,620)	(3,409,133)	7%
Sources Total	642,800,943	620,674,272	643,226,103	22,551,831	4%
USES - OPERATING EXPENDITURES					
Salaries & Wages	94,646,555	94,280,229	100,490,139	6,209,910	7%
Fringe Benefits	33,144,299	33,514,588	35,337,097	1,822,509	5%
Professional & Contractual Services	73,812,549	75,882,038	85,874,667	9,992,629	13%
Materials & Supplies	12,800,993	12,341,068	13,229,589	888,521	7%
Equipment	5,019,406	3,942,734	3,770,215	(172,519)	(4%)
Debt Service	274,307,111	281,977,750	286,828,320	4,850,570	2%
Services Of Other Departments	46,255,614	46,037,642	49,353,873	3,316,231	7%
Transfers Out	23,847,951	23,731,545	25,920,000	2,188,455	9%
Uses - Operating Expenditure Total	563,834,478	571,707,594	600,803,900	29,096,306	5%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	5,036,128	7,000,000	1,963,872	39%
Capital Projects	78,966,465	43,930,550	35,422,203	(8,508,347)	(19%)
Uses - Project Expenditure Total	78,966,465	48,966,678	42,422,203	(6,544,475)	(13%)
USES BY PROGRAM RECAP					
Administration	26,008,877	27,983,700	32,777,596	4,793,896	17%
Airport Director	8,735,064	7,586,019	9,281,318	1,695,299	22%
Bureau Of Design And Construction	3,159,049	2,559,161	2,726,473	167,312	7%
Business & Finance	340,771,282	351,402,400	361,999,230	10,596,830	3%
Chief Operating Officer	2,983,984	3,401,117	3,570,196	169,079	5%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Communications & Marketing	4,970,270	5,252,977	6,038,063	785,086	15%
Facilities	118,508,118	131,161,173	136,432,016	5,270,843	4%
Facilities Maintenance, Construction	95,428,472	43,930,550	35,422,203	(8,508,347)	(19%)
Fire Airport Non - Personnel Cost	543,331	777,831	830,536	52,705	7%
Operations & Security	38,033,639	41,512,852	47,619,857	6,107,005	15%
Planning Division	2,215,038	2,947,626	4,083,089	1,135,463	39%
Police Airport Non - Personnel Cost	1,443,819	2,158,866	2,445,526	286,660	13%
Uses By Program Recap Total	642,800,943	620,674,272	643,226,103	22,551,831	4%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ADMINISTRATION, BUSINESS				
Contribute to the strength of the local economy				
Percent change in domestic air passenger volume	2.2%	5.9%	8.3%	5.8%
Percent change in international air passenger volume	4.8%	4.1%	5.9%	5.4%
Increase concession revenues				
Total concession revenue per enplaned passenger	\$8.93	\$8.78	\$8.98	\$8.73
Control airline cost per enplaned passenger				
Airline cost per enplaned passenger (in constant 2003 dollars)	\$13.68	\$12.01	\$11.91	n/a
SAFETY & SECURITY				
Provide for and enhance a safe and secure airport environment				
Number of Airport-controlled runway incursions	0	0	0	0
Provide accessible and convenient facilities and superior customer service				
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4	4	4	4
Average immigration and customs wait times as a percent of the national average	96%	93%	93%	93%

Board of Appeals

Mission

To provide citizens with a final administrative review process for the issuance, denial, suspension and revocation of City permits. Reviews include an efficient, fair, and expeditious public hearing and decision before an impartial and fair panel as a last step in the City's permit issuance process.

Services

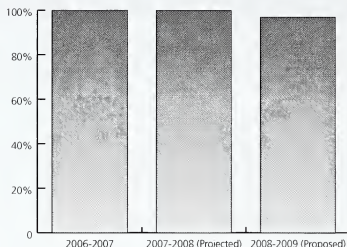
BOARD OF APPEALS administers the Charter mandated permit appeals process. Information about appealing a permit decision is available through a variety of outlets, including the Internet, brochures, phone, fax and in-person. Appeals processing includes duly noticed public hearings and timely decisions to uphold, overrule or conditionally uphold departmental decisions.

For more information, call (415) 575-6880 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$574,923	\$620,102	\$827,543	\$207,441	33%
Total FTE	4	5	5	0	--

Percentage of written decisions released within 15 days of final action



Budget Issues and Details

SERVICE LEVEL

Approximately 200-250 public hearings are held annually.

In 2006, the Board of Supervisors passed legislation requiring expanded notification for permit appeal hearings. In the past, when a property was the subject of an appealed permit decision, the Board of Appeals was required to notify only owners of directly adjacent property. Under the new requirements, the Board must notify all property owners and residents within 150 feet.

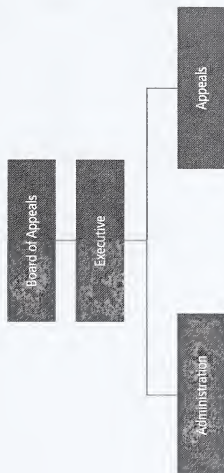
TIMELY AND EFFICIENT APPEALS PROCESSING

The department's primary function is the timely processing of appeals and the clerical and administrative tasks related to hearings and decisions concerning those appeals.

BROADENING INSTITUTIONAL KNOWLEDGE

The department continues to cross-train staff in all aspects of the permit process to improve service quality, reduce processing delays, ensure continuity of operations and maintain institutional memory.

BOARD OF APPEALS



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	4.90	5.11	5.41	0.30	6%
Net Operating Positions	4.90	5.11	5.41	0.30	6%
SOURCES					
Charges For Services	574,923	620,102	827,543	207,441	33%
Sources Total	574,923	620,102	827,543	207,441	33%
USES - OPERATING EXPENDITURES					
Salaries & Wages	380,055	380,363	401,657	21,294	6%
Fringe Benefits	111,561	113,884	115,121	1,237	1%
Professional & Contractual Services	24,385	54,722	62,110	7,388	14%
Materials & Supplies	4,877	10,629	10,629	0	--
Services Of Other Departments	54,045	60,504	238,026	177,522	293%
Uses - Operating Expenditure Total	574,923	620,102	827,543	207,441	33%
USES BY PROGRAM RECAP					
Appeals Processing	574,923	620,102	827,543	207,441	33%
Uses By Program Recap Total	574,923	620,102	827,543	207,441	33%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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APPEALS PROCESSING

Provide a fair and efficient administrative appeals process to the public

Percentage of cases decided within 75 days of filing	52%	85%	30%	60%
Percentage of written decisions released within 15 days of final action	100%	97%	100%	97%



Environment

Mission

To improve, enhance and preserve the environment and promote San Francisco's long-term environmental well-being.

Services

In addition to providing environmental policy direction for the Mayor and Board of Supervisors, the department of the Environment delivers programs to San Francisco residents and businesses.

ENVIRONMENTAL JUSTICE coordinates environmental health and food security projects, including an air monitoring station and farmers' market, in communities that bear a disproportionate environmental burden.

CARBON NEUTRALITY helps residents and businesses minimize their production of greenhouse gases and sequester additional emissions through innovative projects and policies like the purchase of carbon credits.

ENERGY provides energy efficiency audits at commercial establishments; offers retrofits pending available state funding; provides free energy-efficient appliances to commercial and residential clients; and promotes both residential and commercial solar energy installations.

CLEAN AIR promotes transportation demand management for municipal and commercial clients; promotes clean alternative fuel technology; and monitors the alternative fuel composition of the City fleet.

ZERO WASTE promotes recycling, materials reuse and waste reduction for municipal, commercial and residential clients.

TOXICS REDUCTION promotes proper use and disposal of toxic products, and educates its municipal, commercial and residential clients on non-toxic alternatives.

SCHOOL EDUCATION serves over 225 public and private schools in San Francisco by providing schoolwide assemblies, classroom presentations, field trips, teacher workshops, environmental education materials and technical assistance on environmental issues.

GREEN BUILDING promotes resource conservation in the construction, demolition, and maintenance of municipal building projects, along with the environmental performance of residential and commercial buildings in San Francisco.

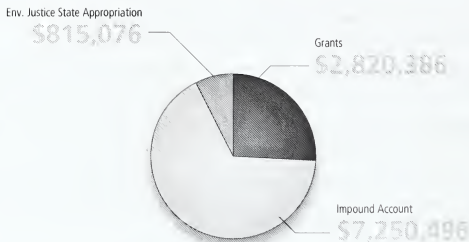
URBAN FOREST coordinates policy and management issues across multiple agencies and non-profits, and develops long-term forestation and funding plans for the restoration of San Francisco's urban forest.

For more information, call (415) 355-3700 or 311.

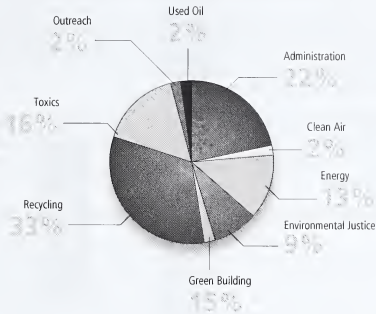
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$12,142,769	\$15,102,226	\$11,644,690	(\$3,457,536)	-23%
Total FTE	60	61	58	(2)	-4%

Sources of Revenue



Resources by Service Area



Budget Issues and Details

WASTE DIVERSION: INCREASING RECYCLING PERCENTAGES ACROSS THE CITY

With a citywide waste diversion goal of 75 percent by 2010, the department plans to expand efforts to promote recycling, composting and other waste diversion practices in 2008-09. These activities are supported entirely by the City's Impound Account, which is funded through a three percent set-aside from garbage rate fees, and dedicated solely to planning, education, and outreach to encourage waste diversion strategies. In the coming year, the department will work to increase composting percentages, and continue implementing the compostable shopping bag and food-service packaging ordinances.

PROTECT ENVIRONMENTAL AND HUMAN HEALTH BY REDUCING EXPOSURE TO TOXICS

San Francisco has discontinued using all of the most toxic pesticides and overall pesticide use has decreased by as much as 82 percent since 1996. SF Environment worked to strengthen a ban on children's products containing certain chemicals that are known endocrine disruptors, and conducts testing of lead levels in children's toys during the holiday season.

PROVIDE CONVENIENT AND ACCESSIBLE HAZARDOUS WASTE DISPOSAL SERVICES AND TECHNICAL ASSISTANCE TO RESIDENTS AND BUSINESSES

The department assists residents and businesses in finding appropriate ways to dispose of toxic substances ranging from latex paint to used motor oil. SF Environment is developing new home collection programs to help dispose of waste such as used batteries.

WORK TO REDUCE VEHICLE EMISSIONS THROUGH PROGRAMS THAT PROMOTE ALTERNATIVE FUELS, REDUCED TRIP MILES, AND INCREASED TRANSIT RIDERSHIP

SF Environment continues to make sure City employees can conveniently use public transportation by providing tax-free commuter assistance programs and managing the Emergency Ride Home Program that allows commuters taking public transportation to take a taxi home during an emergency. The department has helped convert the entirety of the city's diesel fleet (except for some seasonal and emergency vehicles) to B20 bio-diesel, and is developing a pilot program to test the performance of plug-in hybrids.

PROVIDE ENERGY EFFICIENCY SERVICES TO SAN FRANCISCO RESIDENTS AND SMALL BUSINESSES

SF Environment is entering the second year of its Energy Watch Program, a unique partnership with Pacific Gas & Electric. This program delivers energy efficiency retrofits to commercial buildings and multi-family residences, with an overall goal of reducing energy consumption in San Francisco by 10 megawatts.

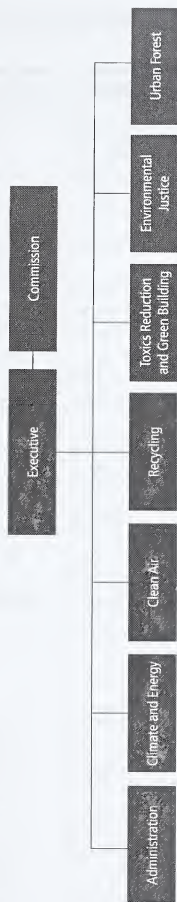
ENSURE ENERGY EFFICIENT AND ENVIRONMENTALLY-FRIENDLY BUILDINGS

During the coming year, SF Environment will continue working with other City departments to make San Francisco a leader in green building practices. The department is focused on streamlining the permitting process for buildings rated LEED Gold, a rating established by the US Green Building Council that demonstrates a very high level of environmental performance. Additionally, the program worked with Mayor Newsom's Green Building Task Force to develop landmark green building standards for commercial and residential building projects, which are slated to begin implementation in the coming year.

IMPROVING CUSTOMER SERVICE AND ACCESS TO INFORMATION

The department is expanding access to environmental resources through its newly redesigned website www.sfenvironment.org, which includes a searchable online database that directs users to convenient outlets for reuse, recycling and proper disposal of a wide range of recyclable materials and common household hazardous waste. Additionally the department maintains a telephone hotline with a live telephone information operator during business hours.

ENVIRONMENT



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	62.07	63.20	63.98	0.78	1%
Non - Operating (Cap / Other)	(1.15)	(1.75)	(5.02)	(3.27)	187%
Net Operating Positions	60.92	61.45	58.96	(2.49)	(4%)

SOURCES

Intergovernmental Revenue - Federal	140,983	13,198	0	(13,198)	(100%)
Intergovernmental Revenue - State	2,897,336	6,307,481	2,507,802	(3,799,679)	(60%)
Intergovernmental Revenue - Other	340,173	0	206,808	206,808	--
Charges For Services	6,038,841	6,539,622	7,055,496	515,874	8%
Other Revenues	941,125	810,590	172,758	(637,832)	(79%)
Expenditure Recovery	1,305,449	1,371,335	1,437,803	66,468	5%
Fund Balance	478,862	0	264,023	264,023	--
General Fund Support	0	60,000	0	(60,000)	(100%)
Sources Total	12,142,769	15,102,226	11,644,690	(3,457,536)	(23%)

USES - OPERATING EXPENDITURES

Salaries & Wages	4,267,197	4,654,516	4,595,623	(58,893)	(1%)
Fringe Benefits	1,344,114	1,502,344	1,471,601	(30,743)	(2%)
Overhead	24,770	0	9,848	9,848	--
Professional & Contractual Services	3,574,475	6,682,709	3,477,114	(3,205,595)	(48%)
Aid Assistance / Grants	1,291,122	1,328,000	617,107	(710,893)	(54%)
Materials & Supplies	418,544	263,370	341,150	77,780	30%
Services Of Other Departments	755,365	671,287	1,132,247	460,960	69%
Uses - Operating Expenditure Total	11,675,587	15,102,226	11,644,690	(3,457,536)	(23%)

USES - PROJECT EXPENDITURES

Capital Projects	467,182	0	0	0	--
Uses - Project Expenditure Total	467,182	0	0	0	--

USES BY PROGRAM RECAP

Clean Air	1,084,079	396,424	615,822	219,398	55%
Climate Change / Energy	1,806,793	5,707,086	1,847,394	(3,859,692)	(68%)
Environment	2,282,699	2,386,745	2,494,832	108,087	5%
Environment - Outreach	420,015	193,741	188,279	(5,462)	(3%)
Environmental Justice	905,019	920,443	181,580	(738,863)	(80%)
Green Building	379,547	542,582	523,366	(19,216)	(4%)
Recycling	3,052,155	3,373,787	3,732,375	358,588	11%
Solid Waste Management	277,959	0	185,267	185,267	--
Toxics	1,357,172	1,523,157	1,815,984	292,827	19%

Total Budget - Historical Comparison (cont.)

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Urban Forestry	110,149	58,261	59,791	1,530	3%
Utility Field Services	450,000	0	0	0	--
Water Capital Projects	17,182	0	0	0	--
Uses By Program Recap Total	12,142,769	15,102,226	11,644,690	(3,457,536)	(23%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CLEAN AIR				
Encourage the use of public transportation to improve air quality				
Number of City employees participating in commuter check program	3,746	7,800	3,900	3,900
Number of commuters with access to emergency ride home	61,737	60,000	63,000	65,000
Gallons of Biodiesel used by City vehicles	2,400	2,000,000	200,000	4,000,000
CLIMATE CHANGE/ENERGY				
Encourage the use of renewable energy and energy efficiency				
Amount of conserved energy in kilowatt hours electricity attributable to SF Energy Watch Program	n/a	25,000,000	25,000,000	50,000,000
Amount of conserved energy and terms of natural gas attributable to SF Energy Watch Program	n/a	150	75	300
GREEN BUILDING				
Ensure energy efficiency and environmental-friendly designed buildings				
Number of trainings/workshops on resource-efficient buildings	207	110	90	70
RECYCLING				
Decrease landfill waste through recycling and other waste diversion				
Percentage of total solid waste diverted in a calendar year	n/a	70%	70%	70%
Percentage of solid waste diverted by largest 15 City department locations	65%	67%	67%	67%
TOXICS				
Improve environmental quality and reduce toxics				
Number of Green Businesses certified through Green Business program	122	70	100	120
Number of fluorescent lightbulbs/tubes collected through Dept. programs.	55,737	60,000	60,000	65,000

Law Library

Mission

To provide access to legal information materials to the public, elected officials, members of the judiciary and the bar.

Services

The Law Library makes available up-to-date legal information and reference services concerning federal, state and local law to all San Franciscans, including: the general public, attorneys, the judiciary, elected officials, city departments, state, local and federal agencies, non-profits, legal services organizations, the courts, small and large businesses, corporations, law firms and students. Approximately half of those served are members of the general public who do not have a legal background, training, or an attorney to represent them.

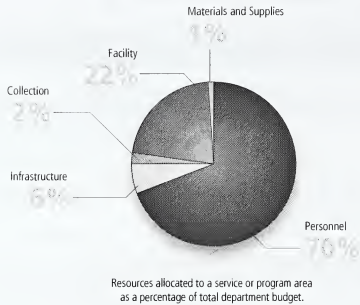
The Law Library operates at three locations including the Main Law Library at Civic Center, the downtown branch library and the courthouse branch. The downtown branch provides evening and weekend services, while the courthouse branch library has limited materials and services.

For more information, call (415) 554-6821 or 311 or visit the Law Library's website at: www.sfgov.org/sfl.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$596,602	\$594,586	\$597,706	\$3,120	1%
Total FTE	3	3	3	0	--

Resources by Service Area



Budget Issues and Details

PROVIDING COMPREHENSIVE LEGAL INFORMATION SERVICES FOR ALL SAN FRANCISCANS

- Reference assistance and services are essential components in the provision of legal information services to all San Franciscans. Attorney and non-attorney patrons require staff assistance to navigate the law and find the information and resources they need; however, non-lawyers require more in-depth assistance because they are not familiar with the principles or the labyrinth of the legal process. Electronic resources require particular support from library professionals, as it is necessary to instruct, train and guide patrons in the use of these often complex tools. Reference services supporting the department's primary focus include orientations for the use of legal resources, bibliographies, pathfinders, and one-on-one assistance, which is provided via phone, internet and in person.

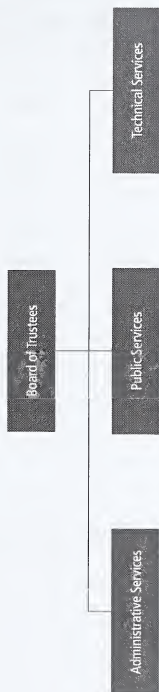
MAINTAINING ACCESS TO CURRENT LEGAL MATERIALS

- Despite the extraordinary and continuous rate of inflation for legal materials, Law Library patrons must have access to the most current legal information. The Law Library continues to maintain a comprehensive collection of legal resources which includes current and archived state, local and federal laws, ordinances, regulations and cases; legal and court forms; self-help materials; legal treatises, texts, encyclopedias and practice manuals; legal periodicals; electronic and Internet legal databases; and aids and reference tools for finding legal information.
- To ensure the Law Library's collection remains current, the technical services staff process, catalog and update incoming materials daily to ensure their availability and accuracy in the Law Library's database system. Specialized library software systems are maintained and regularly enhanced to support accurate and efficient library data and programs.

RETENTION OF ARCHIVAL LEGAL MATERIALS

- The law continually cites cases, precedents and laws and regulations of the past. Therefore, it is essential that the Law Library maintains its archives of the essential portions of its collection. San Francisco communities, both public and private, rely upon the Law Library as the source for important legal and legislative archival materials.

LAW LIBRARY



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	3.00	3.00	3.00	0.00	--
Net Operating Positions	3.00	3.00	3.00	0.00	--
SOURCES					
General Fund Support	596,602	594,586	597,706	3,120	1%
Sources Total	596,602	594,586	597,706	3,120	1%
USES - OPERATING EXPENDITURES					
Salaries & Wages	313,898	315,106	330,870	15,764	5%
Fringe Benefits	97,379	96,389	97,322	933	1%
Professional & Contractual Services	15,627	17,275	17,275	0	--
Materials & Supplies	443	443	443	0	--
Services Of Other Departments	169,255	165,373	151,796	(13,577)	(8%)
Uses - Operating Expenditure Total	596,602	594,586	597,706	3,120	1%
USES BY PROGRAM RECAP					
Law Library	596,602	594,586	597,706	3,120	1%
Uses By Program Recap Total	596,602	594,586	597,706	3,120	1%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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LAW LIBRARY

Ensure that the public has access to the most current legal information.

Number of items checked in on automated system and processed	16,827	14,275	14,275	15,704
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Municipal Transportation Agency

Mission

To provide a safe and efficient public transportation system for transit riders, pedestrians, bicyclists and drivers. The MTA consists of the Municipal Railway (Muni) and the Department of Parking and Traffic (DPT). The MTA endeavors to improve the quality of life of all the City's residents and visitors through implementation of the City's Transit First Policy.

Services

MUNICIPAL RAILWAY provides trolley bus, motor coach, light rail, cable car, historic cars and paratransit services in the City.

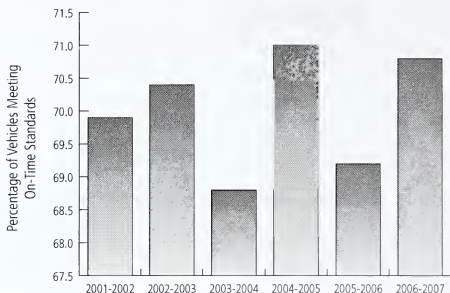
PARKING AND TRAFFIC enforces all local and state parking laws; issues parking permits; manages City-owned parking garages; installs and maintains traffic signals, parking meters, traffic signs and street markings; coordinates safe traffic flow at school intersections, on high-use transit corridors and in neighborhoods and commercial districts; and processes and adjudicates all parking citation and tow appeals.

For more Municipal Railway information, call 311.

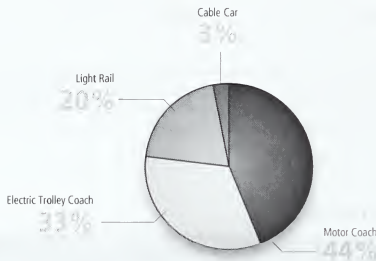
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$689,078,080	\$687,787,640	\$785,279,251	\$97,491,611	14%
Total FTE	4,380	4,364	4,534	170	4%

On-Time Performance for Muni Vehicles



Muni Passengers by Service Type



Budget Issues and Details

IMPROVING MUNI THROUGH THE TRANSIT EFFECTIVENESS PROJECT

In partnership with the Controller's Office, the MTA has been conducting the Transit Effectiveness Project (TEP), an 18-month study that asks fundamental questions about the way our transit system operates. The goal of the TEP is to reinvigorate and modernize the City's public transportation system. In winter of 2007 the TEP explored issues ranging from route alignments to staffing and issued recommendations. With the study complete, the MTA is already beginning implementing its lessons in place on the street. The MTA's 2008-09 budget includes funding for initiatives like street supervisors to help move Muni vehicles through traffic more quickly, improved control-center staffing and technology to improve on-time performance, and route adjustments to make better use of the system's resources. For more information visit www.sfstep.com.

IMPLEMENTING PROPOSITION A

In November 2007, San Francisco voters approved Proposition A, the Emissions Reduction and Transit Reform Act of 2007. Proposition A was designed to both increase funding for the MTA and provide for management improvements and flexibility in operations. In FY 2008-09, Proposition A will shift \$28 million in parking tax revenues to the MTA, which will be used to fund the improvements recommended by the TEP, described above. In addition, the MTA will receive an increase of \$5.1 million in support from the City's General Fund. The MTA will work to implement Proposition A's call to reduce greenhouse gas emissions from the City's public transit fleet by 80 percent of 1990 levels over the next four years.

MERGING WITH THE TAXI COMMISSION

The Mayor's 2008-09 budget includes a proposal to merge San Francisco's Taxi Commission with the MTA. Taxis are a key part of our city's transportation system, but until now have been governed by a separate city department. The Taxi Commission is responsible for issuing permits to drivers, setting policy on fares, and other aspects of taxi regulation. Merging the two agencies is the next step in consolidating oversight of our transit systems under a single agency.

IMPROVED TRANSIT SHELTERS

In 2007, MTA finalized an agreement that will provide the City with new transit shelters and improved maintenance. As a result, beginning in FY 2008-09, existing transit shelters will begin to be replaced, and approximately 380 new shelters will be installed on city streets. The new shelters will include improvements such as technology that allows visually impaired individuals to receive audible information about bus arrival times and new materials that make it easier to remove graffiti. As part of the shelter overhaul, the MTA will also explore an innovative bicycle sharing program used in a number of European cities.

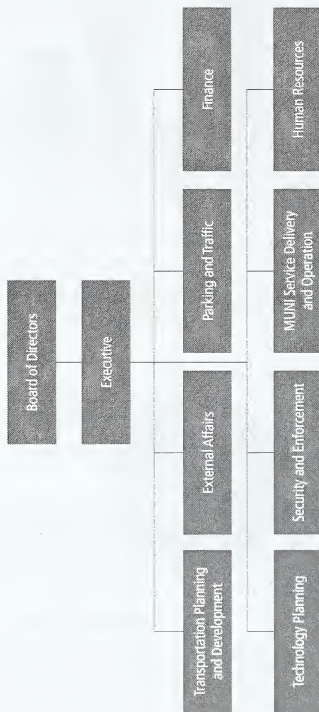
MAKING SAN FRANCISCO MORE BICYCLE-FRIENDLY

The MTA continues to aggressively pursue the Mayor's goal of making bicycles account for 10 percent of all trips in the city. The MTA is working to complete an environmental study that will allow the City to move forward with its Bicycle Plan. The 2008-09 budget includes funding for several new positions in the MTA's Bicycle Program, which works to make bicycling a viable and attractive transportation option in San Francisco.

PEDESTRIAN SAFETY

An Accessible Pedestrian Signal (APS) is a device that communicates information about pedestrian traffic-signal timing in a non-visual manner, such as audible tones, speech messages and vibrating surfaces. The MTA is committed to installing APS at 86 intersections by December 31, 2009.

MUNICIPAL TRANSPORTATION AGENCY



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	4,756.02	4,787.06	4,999.19	212.13	4%
Non - Operating (Cap / Other)	(376.00)	(422.50)	(464.57)	(42.07)	10%
Net Operating Positions	4,380.02	4,364.56	4,534.62	170.06	4%

SOURCES

Licenses & Fines	99,664,831	96,426,635	114,003,800	17,577,165	18%
Use Of Money Or Property	72,296,107	67,661,829	70,238,800	2,576,971	4%
Intergovernmental Revenue - Federal	5,005,475	8,376,431	19,921,868	11,545,437	138%
Intergovernmental Revenue - State	43,947,459	44,014,041	43,579,041	(435,000)	(1%)
Intergovernmental Revenue - Other	74,518,870	70,861,104	88,580,571	17,719,467	25%
Charges For Services	154,340,950	152,633,663	164,389,850	11,756,187	8%
Other Revenues	1,308,899	3,200	2,003,200	2,000,000	--
Transfers In	26,052,804	24,743,880	53,028,349	28,284,469	114%
Expenditure Recovery	13,149,988	61,598,899	69,635,978	8,037,079	13%
Fund Balance	43,627,025	42,755,358	37,948,420	(4,806,934)	(11%)
Departmental Transfer Adjustment	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
General Fund Support	169,441,038	178,920,000	189,605,000	10,685,000	6%
Sources Total	689,078,080	687,787,640	785,279,251	97,491,611	14%

USES - OPERATING EXPENDITURES

Salaries & Wages	328,969,482	330,996,509	350,225,012	19,228,503	6%
Fringe Benefits	115,061,464	121,043,607	133,139,651	12,096,044	10%
Overhead	10,607,842	55,767,276	62,906,190	7,138,914	13%
Professional & Contractual Services	150,402,147	114,219,043	147,822,024	33,602,981	29%
Materials & Supplies	40,125,896	45,908,396	64,710,730	18,802,334	41%
Equipment	2,203,551	4,866,326	8,506,093	3,639,767	75%
Debt Service	9,764,913	8,568,662	8,094,297	(474,365)	(6%)
Services Of Other Departments	42,099,156	54,153,462	66,855,884	12,702,422	23%
Transfers Out	440,894	0	0	0	--
Budgetary Reserves	0	10,000,000	10,000,000	0	--
Departmental Transfer Adjustment	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
Uses - Operating Expenditure Total	685,399,979	685,315,881	784,604,251	99,288,370	14%

USES - PROJECT EXPENDITURES

Facilities Maintenance	0	2,471,759	675,000	(1,796,759)	(73%)
Capital Projects	3,678,101	0	0	0	--
Uses - Project Expenditure Total	3,678,101	2,471,759	675,000	(1,796,759)	(73%)

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP					
Accessible Services	19,343,739	21,026,814	21,065,490	38,676	--
Administration	29,559,340	99,154,793	120,112,944	20,958,151	21%
Benefit Programs	16,753,286	17,322,345	20,085,371	2,763,026	16%
Customer Service	2,743,362	806,389	1,219,218	412,829	51%
Development & Planning	3,680,080	4,986,180	5,833,343	847,163	17%
Legal	20,135,069	26,847,387	34,847,387	8,000,000	30%
M T A Wide Expenses	10,926,736	12,779,829	35,191,486	22,411,657	175%
Parking & Traffic	60,254,388	59,947,244	70,807,832	10,860,588	18%
Parking Garages & Lots	0	5,477,503	5,796,611	319,108	6%
Programs With Other Transit Agencies	18,112,528	17,977,039	19,074,820	1,097,781	6%
Rail & Bus Services	390,377,636	406,336,701	434,274,745	27,938,044	7%
Revenue, Transfers & Reserves	60,480,912	0	0	0	--
Security, Safety, Training & Enforceme	49,658,877	50,684,535	59,618,686	8,934,151	18%
Taxi Enforcement	1,299,093	1,648,281	2,109,320	461,039	28%
Workers Compensation Claims	20,028,400	23,000,000	22,897,628	(102,372)	--
Departmental Transfer Adjustment	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
Uses By Program Recap Total	689,078,080	687,787,640	785,279,251	97,491,611	14%

Total Budget - Historical Comparison (cont.)

	2007-2008	2008-2009	2009-2010	\$ Chg From	% Chg From
	<u>Budget</u>	<u>Proposed</u>	<u>Proposed</u>	<u>2008-2009</u>	<u>2008-2009</u>
AUTHORIZED POSITIONS					
Total Authorized	4,787.06	4,999.19	5,105.03	105.84	2%
Non - Operating (Cap / Other)	(422.50)	(464.57)	(475.38)	(10.81)	2%
Net Operating Positions	4,364.56	4,534.62	4,629.65	95.03	2%

SOURCES

Licenses & Fines	96,426,635	114,003,800	116,382,709	2,378,909	2%
Use Of Money Or Property	67,661,829	70,238,800	85,601,674	15,362,874	22%
Intergovernmental Revenue - Federal	8,376,431	19,921,868	3,921,868	(16,000,000)	(80%)
Intergovernmental Revenue - State	44,014,041	43,579,041	43,579,041	-	--
Intergovernmental Revenue - Other	70,861,104	88,580,571	86,780,571	(1,800,000)	(2%)
Charges For Services	152,633,663	164,389,850	190,433,404	26,043,554	16%
Other Revenues	3,200	2,003,200	3,200	(2,000,000)	(100%)
Transfers In	24,743,880	53,028,349	53,815,426	787,077	1%
Expenditure Recovery	61,598,899	69,635,978	72,047,523	2,411,545	3%
Fund Balance	42,755,358	37,948,424	41,592,857	3,644,433	10%
Departmental Transfer Adjustment	(60,207,400)	(67,655,630)	(70,023,577)	(2,367,947)	4%
General Fund Support	178,920,000	189,605,000	194,738,264	5,133,264	3%
Sources Total	687,787,640	785,279,251	818,872,960	33,593,709	4%

USES - OPERATING EXPENDITURES

Salaries & Wages	330,996,509	350,225,012	366,910,653	16,685,641	5%
Fringe Benefits	121,043,607	133,139,651	137,851,985	4,712,334	4%
Overhead	55,767,276	62,906,190	65,107,907	2,201,717	4%
Professional & Contractual Services	114,219,043	147,822,024	153,263,044	5,441,020	4%
Materials & Supplies	45,908,396	64,710,730	69,623,637	4,912,907	8%
Equipment	4,866,326	8,506,093	7,940,231	(565,862)	(7%)
Debt Service	8,568,662	8,094,297	8,377,597	283,300	3%
Services Of Other Departments	54,153,462	66,855,884	69,122,857	2,266,973	3%
Budgetary Reserves	10,000,000	10,000,000	10,000,000	-	--
Departmental Transfer Adjustment	(60,207,400)	(67,655,630)	(70,023,577)	(2,367,947)	4%
Uses - Operating Expenditure Total	685,315,881	784,604,251	818,174,335	33,570,084	4%

USES - PROJECT EXPENDITURES

Facilities Maintenance	2,471,759	675,000	698,625	23,625	4%
Uses - Project Expenditure Total	2,471,759	675,000	698,625	23,625	4%

Total Budget - Historical Comparison (cont.)

	2007-2008	2008-2009	2009-2010	\$ Chg From	% Chg From
	<u>Budget</u>	<u>Proposed</u>	<u>Proposed</u>	<u>2008-2009</u>	<u>2008-2009</u>
USES BY PROGRAM RECAP					
Accessible Services	21,026,814	21,065,490	21,802,782	737,292	3%
Administration	99,154,793	120,112,944	125,185,633	5,072,689	4%
Benefit Programs	17,322,345	20,085,371	20,840,806	755,435	4%
Customer Service	806,389	1,219,218	1,323,000	103,782	9%
Development & Planning	4,986,180	5,833,343	6,493,772	660,429	11%
Legal	26,847,387	34,847,387	36,067,046	1,219,659	4%
M T A Wide Expenses	12,779,829	35,191,486	34,923,087	(268,399)	(1%)
Parking & Traffic	59,947,244	70,807,832	73,555,326	2,747,494	4%
Parking Garages & Lots	5,477,503	5,796,611	5,999,492	202,881	4%
Programs With Other Transit Agencies	17,977,039	19,074,820	19,742,439	667,619	4%
Rail & Bus Services	406,336,701	434,274,745	454,999,483	20,724,738	5%
Security, Safety, Training & Enforcement	50,684,535	59,618,686	62,044,899	2,426,213	4%
Taxi Enforcement	1,648,281	2,109,320	2,219,729	110,409	5%
Workers Compensation Claims	23,000,000	22,897,628	23,699,045	801,417	4%
Departmental Transfer Adjustment	(60,207,400)	(67,655,630)	(70,023,577)	(2,367,947)	3%
Uses By Program Recap Total	687,787,640	785,279,251	818,872,960	33,593,709	4%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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ENFORCEMENT

To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations

Abandoned automobile reports: Percentage responded to within 48 hours	99%	100%	98%	100%
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To process citations and hearings in a timely manner

Walk-in citation and residential parking permit customers: Average wait time.	6	10	6	7
Walk-in citation and residential parking permit customers: Percentage served within 20 minutes. FY09: Percentage served within 15 minutes.	93%	80%	97%	82%

MRD-MAINTENANCE DIVISION (MAINT)

Provide reliable service by maintaining no less than 98.5% vehicle availability by mode

Percentage of Motor Coaches available for service	98.1%	99%	99.9%	99.9%
Percentage of Trolley Coaches available for service	99.6%	99%	99.9%	99.9%
Percentage of Light Rail vehicles available	99.6%	99%	99.9%	99.9%
Percentage of PCC Rail vehicles available	99.6%	99%	99.8%	99.9%
Percentage of Cable Cars available for service	100%	99%	99.9%	99.9%

MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)

Improve the safety of passengers, drivers, pedestrians, and others

Number of Federal Transit Administration reportable accidents. FY09: adoption of incidents per 100,000 mile measure.	2,583	2,172	2,500	n/a
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PARKING

To provide clean, safe and convenient parking at reasonable rates to maximize revenues

Parking meter malfunction reports: Percentage responded to within 48 hours	83%	85%	85%	85%
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Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
RAIL & BUS SERVICES				
Provide reliable and timely transit service				
Percentage of vehicles that run on time according to published schedules (no more than 4 minutes late or 1 minute early) measured at terminals and established intermediate points	70.8%	85%	70%	85%
Percentage of scheduled service hours delivered	94.3%	98.5%	95.5%	98.5%
Maintain or improve customer satisfaction				
Percentage of Operator complaint Passenger Service Reports requiring follow-up resolved within 30 days	68%	75%	74%	75%
TRAFFIC ENGINEERING & OPERATION				
To promote the safe and efficient movement of people and goods throughout the City				
Traffic and parking control requests: Percentage investigated and responded to within 90 days	85%	82%	84%	82%
Color curb applications: Percentage reviewed and responded to within 30 days	72%	90%	40%	90%
TAXI ENFORCEMENT				
Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.				
Total number of taxi medallions (permits) available	1,381	1,431	2,931	1,500
Number of wheelchair accessible taxi medallions available	75	100	200	100
Achieve short taxi response times				
Response within 10 minutes, 70% of the time	50%	85%	75%	85%
Response within 15 minutes, 80% of the time	65%	90%	80%	85%
Resolve complaints against drivers, companies				
Number of complaints received	1,100	2,000	1,500	1,500
Number of days to resolve complaints	45	45	75	30

Port

Mission

To promote maritime, recreational, transportation, public access and commercial activities on a self-supporting basis by managing and developing San Francisco's waterfront.

Services

Through various divisions, the Port leases and manages commercial, industrial and maritime properties and provides the public with waterfront access and recreational activities.

ENGINEERING AND ENVIRONMENTAL provides project and construction management, engineering design, facility inspection, contracting, code compliance review and permit services for all of the Port's facilities.

MARITIME manages and markets cruise and cargo shipping, ship repair, commercial and sport fishing, ferry and excursion operations, and other harbor services.

MAINTENANCE is responsible for the Port's 7.5 miles of waterfront property. This involves repairing piles, piers, roofs, plumbing and electrical systems, and street cleaning.

PLANNING AND DEVELOPMENT sees that the development and use of Port lands is consistent with the goals and policies of the Waterfront Land Use Plan; maintains and amends Plan policies, leads community planning projects for specified waterfront areas and administers land use regulatory review of projects on Port property.

REAL ESTATE is responsible for all property and lease management and for marketing and leasing the Port's commercial and industrial property along San Francisco's waterfront.

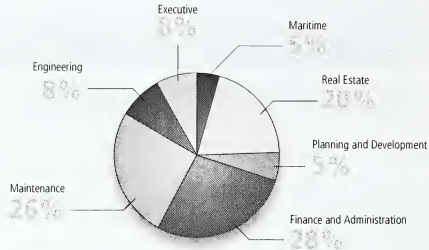
ADMINISTRATION manages the Port's operations and support services including Human Resources, Accounting, Finance, Information Systems, Contracts and Business Services.

For more information, call (415) 274-0400 or 311.

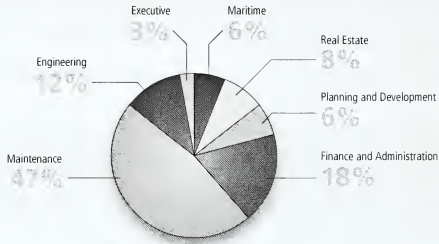
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$62,798,156	\$67,142,772	\$68,825,459	\$1,682,687	3%
Total FTE	215	219	217	(1)	-1%

Resources by Service Area



Staffing by Service Area



Budget Issues and Details

HOMELAND SECURITY

In early January 2007, the Federal Department of Homeland Security released the final rule for Transportation Worker Identification Credential (TWIC) cards. The TWIC card is part of a comprehensive access control upgrade for port facilities regulated under the Maritime Transportation Security Act (MTSA). The final rule on TWIC card readers and associated infrastructure has been delayed, and a release date is unknown at this time. Ports will have 20 months from the rule issue date to comply with the provisions of each rule. The Port is preparing to meet the TWIC requirements. TWIC cards will be issued to all Port employees within a window set by the local U.S. Coast Guard Captain of the Port.

DISASTER PLANNING

In FY 2006-07, the Port completed a major update of its Emergency Operations Plan as well as development of a new Physical Security Plan. Going forward, the Port will develop training and exercise programs to teach Port employees about the Plans, and to foster closer disaster response and security awareness among Port stakeholders. Additionally, the Port plans to draft a Continuity of Operations/Continuity of Plan during the upcoming fiscal year.

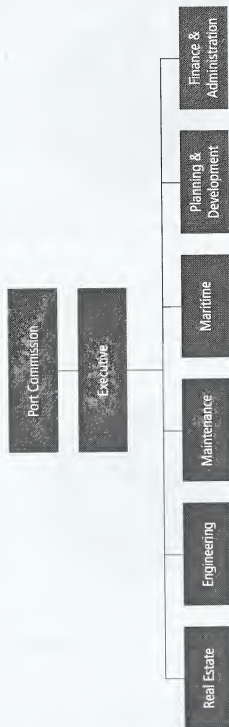
INFRASTRUCTURE STABILITY

One of the most challenging issues facing the Port is the condition of its infrastructure. Much of the Port's physical infrastructure is 80 to 100 years old, well past its usable life. The estimated amount of deferred maintenance port-wide is in excess of \$1.4 billion. In response, the Port has developed a 10-year capital plan with a multi-year capital finance plan which includes creative solutions including tax increment financing to meet this looming challenge.

COST ACCOUNTING IMPROVEMENTS

The Port recently replaced its antiquated accounting systems. Along with the new system, the Port is building interfaces to allow the automatic data transfer between the Port's internal accounting system and FAMIS, the city's financial and accounting system.

PORT



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	224.15	227.17	231.79	4.62	2%
Non - Operating (Cap / Other)	(8.75)	(8.00)	(14.00)	(6.00)	75%
Net Operating Positions	215.40	219.17	217.79	(1.38)	(1%)
SOURCES					
Licenses & Fines	1,600,000	1,600,000	1,600,000	0	--
Use Of Money Or Property	47,926,565	47,038,000	49,866,248	2,828,248	6%
Intergovernmental Revenue - Federal	947,945	0	0	0	--
Charges For Services	6,921,947	11,539,000	11,868,000	329,000	3%
Other Revenues	1,222,353	1,430,550	1,204,300	(226,250)	(16%)
Expenditure Recovery	82,672	204,325	169,000	(35,325)	(17%)
Fund Balance	6,302,199	7,855,184	6,854,493	(1,000,691)	(13%)
Departmental Transfer Adjustment	(2,205,525)	(2,524,287)	(2,736,582)	(212,295)	8%
Sources Total	62,798,156	67,142,772	68,825,459	1,682,687	3%
USES - OPERATING EXPENDITURES					
Salaries & Wages	18,899,133	20,047,248	20,720,682	673,434	3%
Fringe Benefits	6,086,707	6,582,012	6,665,640	83,628	1%
Overhead	1,280,366	335,290	538,550	203,260	61%
Professional & Contractual Services	17,432,749	9,329,365	10,403,122	1,073,757	12%
Aid Assistance / Grants	150,054	0	0	0	--
Materials & Supplies	2,588,091	1,302,895	1,382,193	79,298	6%
Equipment	423,983	936,572	878,058	(58,514)	(6%)
Debt Service	4,639,569	4,709,845	4,702,720	(7,125)	--
Services Of Other Departments	9,541,324	10,237,480	11,373,657	1,136,177	11%
Transfers Out	1,756,180	556,180	583,989	27,809	5%
Uses - Operating Expenditure Total	62,798,156	54,036,887	57,248,611	3,211,724	6%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	3,493,085	3,955,848	462,763	13%
Capital Projects	0	9,612,800	7,621,000	(1,991,800)	(21%)
Uses - Project Expenditure Total	0	13,105,885	11,576,848	(1,529,037)	(12%)
USES BY PROGRAM RECAP					
Administration	20,846,533	20,351,920	22,713,387	2,361,467	12%
Collection	65,818	0	0	0	--
Engineering & Environmental	4,641,582	3,718,083	3,889,978	171,895	5%
Hetch Hetchy Capital Projects	10,086	0	0	0	--
Maintenance	25,380,721	28,530,188	26,995,651	(1,534,537)	(5%)

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Maritime Operations & Marketing	1,898,423	2,582,366	2,620,285	37,919	1%
Planning & Development	1,957,101	2,766,414	3,105,139	338,725	12%
Real Estate & Asset Management	7,997,892	9,193,801	9,501,019	307,218	3%
Uses By Program Recap Total	62,798,156	67,142,772	68,825,459	1,682,687	3%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ADMINISTRATION				
Financial Stability - Maintain or improve the Port's access to the capital markets				
The Port's debt service coverage ratio	3	3	3.5	3.2
MARITIME OPERATIONS & MARKETING				
Economic Impact - Track ferry passenger volume				
Total number of ferry passengers transiting through Port managed facilities.	1,469,080	1,475,000	1,475,000	1,500,000
REAL ESTATE & MANAGEMENT				
Economic Impact - Achieve maximum revenue from leasing activities				
Amount of revenue earned from commercial/industrial rent and parking, in millions	\$46.3	\$46.4	\$48.4	\$49.7
Overall Port Vacancy Rate	3%	3%	3%	2.5%



Public Utilities Commission

Mission

To serve San Francisco and Bay Area customers with reliable, high-quality, affordable water while maximizing benefits from power operations; to protect public health and the aquatic environment by safely, reliably and efficiently collecting, treating and disposing of San Francisco's waste and storm water.

Services

The San Francisco Public Utilities Commission (SFPUC) consists of the Water Enterprise, Wastewater Enterprise, Hetch Hetchy and the SFPUC Bureaus.

WATER ENTERPRISE is responsible for collecting, treating and distributing 250 million gallons of water per day to 2.4 million customers in the Bay Area.

WASTEWATER ENTERPRISE is responsible for collecting, treating and disposing of sanitary waste and storm water runoff. This includes operating, cleaning and maintaining 900 miles of city sewers, 17 pump stations, three wastewater-treatment plants and responding to sewer-related service calls.

HETCH HETCHY ENTERPRISE is responsible for generating, transmitting and distributing electricity. The enterprise operates and maintains power transmission and generation facilities, buys and sells electric power, provides energy conservation and renewable resource solutions to City departments and maintains 20,000 city streetlights.

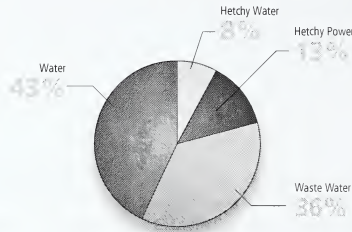
SFPUC BUREAUS provide managerial, planning and administrative support to the three enterprises.

For more information, call (415) 554-3155 or 311.

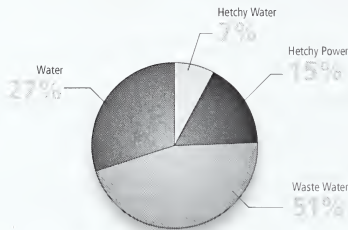
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$592,033,750	\$627,408,395	\$676,241,965	(\$48,833,570)	8%
Total FTE	1,596	1,609	1,605	(3)	--

PUC Operating Budget \$489.6 Million



PUC Capital Budget \$118.1 Million



Budget Issues and Details

SERVICE LEVEL CHANGES

- The 2008–2009 budget funds five new positions at the SFPUC to improve business operations and more efficiently deliver capital projects of the Power Enterprise.

HETCHY POWER ENTERPRISE

- Efforts to increase the City's source of clean renewable energy continues with the anticipated installation of approximately 5mW of large scale solar projects at Sunset Reservoir and Pier 96. Smaller installations within the Civic Center are also anticipated, including at the Main Library. Additional efforts include the potential use of new energy generation technologies such as micro turbines for wind power, fuel cells and re-use of steam heat condensate. Energy conservation and efficiency at all City departments round out the efforts to reduce the City's overall carbon footprint.

- Energy related studies also will continue to maximize energy efficiency and to identify additional renewable energy generation and service opportunities as part of the Transbay Terminal Project, the City's redevelopment plans in Hunters Point and Treasure Island as well as on Housing Authority properties.

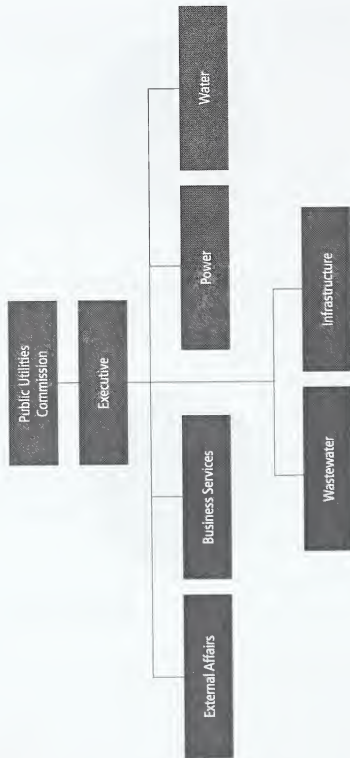
WATER ENTERPRISE

- The rebuild and retrofit of the Hetch Hetchy Water System is known as the Water System Improvement Program (WSIP) and remains the highest priority capital project for the SFPUC. The \$4.3 billion effort is well underway with several projects within San Francisco completed and major projects throughout the Bay Area nearing construction in Fiscal Year 2008-2009.
- The SFPUC is receiving a grant for an in-line contaminant monitoring program from the Federal Environmental Protection Agency (EPA). San Francisco is one of two cities in the nation to receive the grant as part of a national pilot program for water utilities. The in-line contaminant monitoring system reflects the SFPUC's continuous effort to safeguard our water supply against potential chemical, biological, or radiological contamination.
- Lake Merced, located in the southwest corner of San Francisco, lies above the Westside Basin Groundwater aquifer which extends from Golden Gate Park in the north to San Francisco Airport in the south and is bounded on the west by the Pacific Ocean and coastal mountains. The SFPUC is working to raise the lake level and improve the health of Lake Merced and the Westside Basin.
- The Municipal Water Audit Program is a city-wide effort to track water usage, water conservation and recycled water by City departments. This program addresses water use practices of City departments and provides training to facility managers and building and grounds personnel on conservation practices and other water saving techniques. The SFPUC will provide technical support to municipal customers on ways of improving irrigation management to reduce water use.

WASTEWATER ENTERPRISE

- 2008-2009 marks the fourth year of a five-year, \$150 million program to reduce the frequency and severity of flooding and to mitigate the environmental hazard of sewage overflow. This program includes 16 sewer improvement projects in areas with repeated flooding history. Of the 16 projects, 11 are under construction and five are in design. The program also includes 23 projects to address aging infrastructure and odor control. Of the 23 projects, 14 are in construction and 4 are in planning or design. The program includes several projects aimed at containing and treating odors within the perimeter of the Southeast Treatment Plant (SEP) and in the collection system.

PUBLIC UTILITIES COMMISSION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	2,105.92	2,188.79	2,213.86	25.07	1%
Non - Operating (Cap / Other)	(509.50)	(579.75)	(608.31)	(28.56)	5%
Net Operating Positions	1,596.42	1,609.04	1,605.55	(3.49)	--
SOURCES					
Use Of Money Or Property	28,701,588	27,678,719	20,652,126	(7,026,593)	(25%)
Charges For Services	469,873,246	516,655,789	557,392,147	40,736,358	8%
Other Revenues	77,390,879	44,025,250	32,404,467	(11,620,783)	(26%)
Expenditure Recovery	152,793,698	212,564,996	220,644,504	8,079,508	4%
Fund Balance	31,180,189	11,244,582	40,591,853	29,347,271	261%
Departmental Transfer Adjustment	(168,122,924)	(186,160,941)	(195,443,132)	(9,282,191)	5%
General Fund Support	217,072	1,400,000	0	(1,400,000)	--
Sources Total	592,033,748	627,408,395	676,241,965	48,833,570	8%
USES - OPERATING EXPENDITURES					
Salaries & Wages	157,067,705	182,169,924	192,055,093	9,885,169	5%
Fringe Benefits	47,408,366	51,001,947	52,550,670	1,548,723	3%
Overhead	9,130,220	4,436,179	5,729,436	1,293,257	29%
Professional & Contractual Services	199,183,051	178,811,072	171,005,395	(7,805,677)	(4%)
Materials & Supplies	29,967,664	26,150,929	24,953,587	(1,197,342)	(5%)
Equipment	10,705,448	7,272,113	3,595,296	(3,676,817)	(51%)
Debt Service	2,464,466	113,429,564	136,960,506	23,530,942	21%
Services Of Other Departments	107,811,924	116,544,800	127,474,486	10,929,686	9%
Transfers Out	114,664,505	0	5,099,000	5,099,000	--
Budgetary Reserves	0	0	17,287,155	17,287,155	--
Departmental Transfer Adjustment	(168,122,924)	(186,160,941)	(195,443,132)	(9,282,191)	5%
Uses - Operating Expenditure Total	510,280,425	493,655,587	541,267,492	47,611,905	10%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	10,672,000	6,747,785	(3,924,215)	(37%)
Capital Projects	81,753,323	123,080,808	128,226,688	5,145,880	4%
Uses - Project Expenditure Total	81,753,323	133,752,808	134,974,473	1,221,665	1%
USES BY PROGRAM RECAP					
Administration	215,596,793	261,565,385	314,549,064	52,983,679	20%
Collection	25,350,853	25,685,853	28,029,699	2,343,846	9%
Customer Services	10,017,779	10,703,520	11,115,661	412,141	4%
Disposal	2,496,193	0	5,000,000	5,000,000	--
Engineering & Construction	26,128,805	60,842,893	64,899,445	4,056,552	7%

Total Budget - Historical Comparison (cont.)

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Finance	5,876,991	7,030,729	7,384,211	353,482	5%
Hetch Hetchy Capital Projects	52,415,267	32,323,434	34,258,023	1,934,589	6%
Hetch Hetchy Power	4,468,311	0	0	0	--
Hetch Hetchy Project Operations	350,736	0	0	0	--
Human Resources	7,631,071	6,875,932	9,076,556	2,200,624	32%
Information Technology	15,434,949	16,131,001	18,175,254	2,044,253	13%
Infrastructure Development	3,644,329	3,948,004	3,239,271	(708,733)	(18%)
Light, Heat & Power	70,493,395	79,869,684	76,653,752	(3,215,932)	(4%)
Power Purchasing / Scheduling	28,473,065	49,512,813	41,788,028	(7,724,785)	(16%)
PUC General Management	8,811,633	10,540,274	11,280,678	740,404	7%
Real Estate	86,307	0	0	0	--
Solar Power Program	1,299,319	0	0	0	--
Source Of Supply	14,941,470	14,032,456	14,648,495	616,039	4%
System Planning / Regulatory Control	3,768,498	3,401,279	3,422,039	20,760	1%
Transmission / Distribution	51,372,218	43,131,838	46,811,009	3,679,171	9%
Utility Field Services	4,862,312	465,000	478,950	13,950	3%
Wastewater Capital Projects	3,558,555	0	0	0	--
Wastewater Operations	58,315,445	61,128,800	37,253,900	(23,874,900)	(39%)
Wastewater Pumping	1,355,509	0	0	0	--
Wastewater Treatment	56,203,634	60,030,804	62,054,533	2,023,729	3%
Water Capital Projects	51,958,279	38,185,574	53,448,600	15,263,026	40%
Water Facilities Maintenance Projects	3,066,632	0	0	0	--
Water General	5,085,055	0	0	0	--
Water Pumping	2,478,687	0	0	0	--
Water Treatment	24,614,582	28,164,063	28,117,929	(46,134)	--
Departmental Transfer Adjustment	(168,122,924)	(186,160,941)	(195,443,132)	(9,282,191)	5%
Uses By Program Recap Total	592,033,748	627,408,395	676,241,965	48,833,570	8%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
HETCH HETCHY PROJECT OPERATIONS				
Promote energy conservation				
Total number of kilowatt hours reduced	1,500,000	500,000	2,800,000	3,000,000
Total number of peak kilowatts reduced	26	140	143	350
Develop and implement renewable energy projects				
Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	245	200	355	400
Respond to streetlight and pole needs promptly				
Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	82%	100%	85%	85%
WASTEWATER OPERATIONS				
Collect wastewater in an efficient and effective fashion				
Percent of sewer complaints responded to in person within 8 hours	100%	100%	100%	100%
Number of catch basins inspected and cleaned	6,193	7,500	7,000	7,500
Linear feet of main collection system sewer lines inspected	441,081	500,000	450,000	500,000
Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	706	750	750	750
Maintain the wastewater system in a state of good repair				
Percent maintenance work done that is planned vs unplanned	53%	76%	60%	76%
Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	28%	80%	34%	80%

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
WATER DISTRIBUTION				
Maintain and improve customer service				
Percent of customer inquiries or complaints responded to within 2 business hours of initial contact	100%	100%	100%	99%
Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)	0.67	1.1	0.56	1.1
Maintain infrastructure to keep water system in a state of good repair and operation				
Number of residential and commercial water meters replaced in San Francisco	4,053	4,200	3,722	4,200
Miles of water main replaced in San Francisco	6.24	12	9.8	12
Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	46.1%	54%	45%	54%
Generate power to help meet the needs of the City and County of San Francisco				
Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	1,336	1,600	1,600	1,600

Rent Arbitration Board

Mission

To protect tenants from excessive rent increases and unjust evictions while assuring landlords of fair and adequate rents; provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; and promote the preservation of sound, affordable housing and enhance the ethnic and cultural diversity that is uniquely San Francisco.

Services

COUNSELING provides information to the public regarding the Rent Ordinance and Rules and Regulations, as well as other municipal, state and federal ordinances in the area of landlord/tenant law.

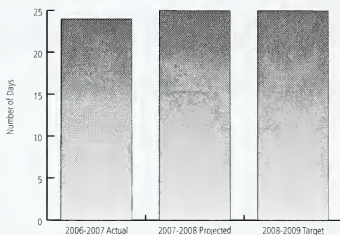
HEARINGS AND APPEALS consists of nine Administrative Law Judges (ALJs) who are supervised by two Senior Administrative Law Judges. The ALJs are attorneys who conduct arbitrations and mediations to resolve disputes between landlords and tenants and issue decisions in accordance with applicable laws.

For more information, call (415) 252-4601 or 311.

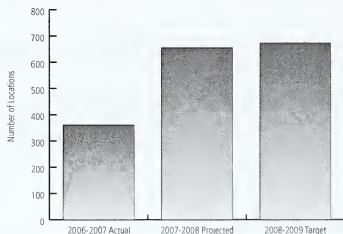
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$4,742,493	\$5,234,170	\$5,048,998	(\$185,172)	-4%
Total FTE	29	29	27	(2)	-6%

Average Number of Days for Administrative Law Judges to Submit Decisions for Review



Number of Locations Where Translated Documents are Available



Budget Issues and Details

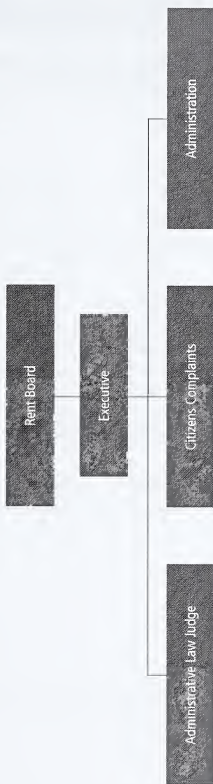
IMPROVING ACCESS TO INFORMATION

The department is working to make as much of the information it disseminates available in as many languages as possible. Outreach contracts with community organizations also provide expanded language assistance to the Chinese, Spanish, Russian, Vietnamese, and Korean communities. It also provides interpreters for hearings and mediations for parties who cannot afford these services.

RENT BOARD FEES

The Rent Board fee is currently applied to all rental units in the City that come under the jurisdiction of the Rent Ordinance with the exception of Section 8 units. Annually, after taking into account any operating savings from previous years, the Controller's Office adjusts the Rent Board fee to cover operating costs of the department. In 2008–2009, the fee is estimated to be stable at \$26 per unit to cover mandatory increases in compensation and fringe benefits and a reduction in prior year fund balances.

RENT ARBITRATION BOARD



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	29.87	29.57	27.82	(1.75)	(6%)
Net Operating Positions	29.87	29.57	27.82	(1.75)	(6%)
SOURCES					
Charges For Services	3,980,336	4,510,167	4,544,459	34,292	1%
Other Revenues	14,680	0	0	0	--
Expenditure Recovery	36,985	50,000	50,000	0	--
Fund Balance	710,492	674,003	454,539	(219,464)	(33%)
Sources Total	4,742,493	5,234,170	5,048,998	(185,172)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,636,042	2,804,801	2,669,609	(135,192)	(5%)
Fringe Benefits	831,305	920,613	892,724	(27,889)	(3%)
Overhead	178,730	167,203	66,742	(100,461)	(60%)
Professional & Contractual Services	227,563	141,707	141,707	0	--
Aid Assistance / Grants	180,000	120,000	120,000	0	--
Materials & Supplies	15,805	28,029	28,029	0	--
Equipment	9,873	0	0	0	--
Services Of Other Departments	663,175	1,051,817	1,130,187	78,370	7%
Uses - Operating Expenditure Total	4,742,493	5,234,170	5,048,998	(185,172)	(4%)
USES BY PROGRAM RECAP					
Rent Board	4,742,493	5,234,170	5,048,998	(185,172)	(4%)
Uses By Program Recap Total	4,742,493	5,234,170	5,048,998	(185,172)	(4%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
RENT BOARD				
Provide a timely resolution for all allegations of wrongful eviction filings				
Average number of days needed to process allegations of wrongful evictions	1.6	2	4	2
Provide a timely resolution of all petitions				
Average number of days for administrative law judges to submit decisions for review	24	25	25	25
Provide translations of documents and make available through multiple sources				
Number of discreet documents in languages other than English.	191	222	222	230
Number of locations where translated documents are available.	361	656	656	674



Retirement System

Mission

To secure, protect and prudently invest the City's pension trust assets; administer mandated benefit programs; and provide promised benefits.

Services

ADMINISTRATION directs the overall administration of the Retirement System including implementation of Retirement Board policies and directives; implementation of legislative changes to the Retirement System; legal and procedural compliance of all activities of the Retirement System; and administration of the disability retirement hearing officer process.

RETIREMENT SERVICES provides retirement counseling for active and retired members; maintains historical employment data and retirement accounts for both active and retired members; calculates and processes all benefits payable as a result of a member's retirement, death or termination of employment; disburses monthly retirement allowances to more than 20,000 retirees and beneficiaries; and maintains Retirement System financial records and reporting in compliance with all applicable legal provisions.

INVESTMENT manages and invests the \$14.2 billion Retirement Trust in accordance with the Investment Policy of the Retirement Board; monitors the performance of external investment managers; and maintains information and analysis of capital markets and institutional investment opportunities.

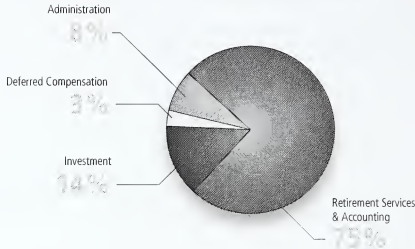
DEFERRED COMPENSATION oversees and manages the administration of the City's \$1.2 billion Deferred Compensation Plan.

For more information, call (415) 487-7000 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed From 2007-2008
Total Expenditures	\$16,543,408	\$17,003,549	\$18,088,120	\$1,084,571	6%
Total FTE	78	84	100	16	19%

Resources by Service Area

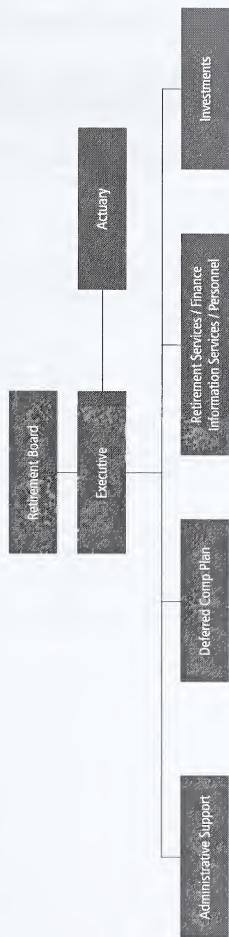


Budget Issues and Details

REDUCING CITY COSTS

The department will continue to work to maintain superior levels of investment returns on SFERS Trust assets. The SFERS' goal is to achieve a return on trust investments that will be ranked in the top 50th percentile or better, based on average five-year returns, among public pension funds with \$1 billion or more in trust assets. SFERS has exceeded this goal for the past five years and anticipates that it will continue to meet or exceed this target over the next three years. Higher than average investment returns allow the City to reduce retirement system contributions because the system can self-finance a portion of employer contributions.

RETIREMENT SYSTEM



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	78.33	84.40	100.75	16.35	19%
Net Operating Positions	78.33	84.40	100.75	16.35	19%
SOURCES					
Use Of Money Or Property	325,182	250,000	250,000	0	--
Charges For Services	374,094	505,681	578,713	73,032	14%
Other Revenues	15,844,132	16,247,868	17,234,407	986,539	6%
Expenditure Recovery	0	0	25,000	25,000	--
Sources Total	16,543,408	17,003,549	18,088,120	1,084,571	6%
USES - OPERATING EXPENDITURES					
Salaries & Wages	5,781,708	7,041,169	9,013,920	1,972,751	28%
Fringe Benefits	1,957,310	2,288,653	2,677,293	388,640	17%
Professional & Contractual Services	4,509,577	2,127,329	3,532,208	1,404,879	66%
Materials & Supplies	135,658	186,671	194,671	8,000	4%
Equipment	34,068	41,803	35,697	(6,106)	(15%)
Services Of Other Departments	4,125,087	5,317,924	2,634,331	(2,683,593)	(50%)
Uses - Operating Expenditure Total	16,543,408	17,003,549	18,088,120	1,084,571	6%
USES BY PROGRAM RECAP					
Administration	1,980,431	1,410,464	1,466,052	55,588	4%
Employee Deferred Comp Plan	374,094	505,681	578,713	73,032	14%
Investment Operations	4,006,001	2,028,209	2,728,766	700,557	35%
Retirement Services	10,182,882	13,059,195	13,314,589	255,394	2%
Uses By Program Recap Total	16,543,408	17,003,549	18,088,120	1,084,571	6%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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EMPLOYEE DEFERRED COMP PLAN

Provide effective administration of the Deferred Compensation Plan

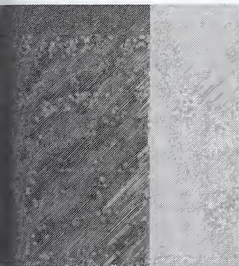
Percentage of eligible City employees who participate in the Deferred Compensation Plan	55%	55%	55%	55%
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INVESTMENT

Maximize investment returns at an acceptable risk level for Plan participants

Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes)	1	1	1	1
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Capital Projects



Capital Projects

A key role of the City and County of San Francisco is to provide the facilities and infrastructure that maintain and improve San Francisco's quality of life, its environment, and economy. These include hospitals, fire stations, parks, libraries, police stations, roads and public transit systems – the physical assets that shape urban life. Each year, the City Administrator of San Francisco updates the City's 10-year capital plan, which outlines a long-term strategy for these investments. The 10-year capital plan was most recently adopted by the Board of Supervisors in March, 2008 and provides information to help guide the Mayor's budget submission.

This 2008–2009 proposed May budget submission includes \$189.6 million in capital projects managed by the San Francisco International Airport, the Port of San Francisco and the Public Utilities Commission and the Municipal Transportation Agency. The majority of these capital projects represent submissions by the Public Utilities Commission (71 percent), Airport (22 percent) and the Port (6 percent).

The 2008–2009 proposed capital budget, submitted for approval by the Capital Planning Committee, is supported by multiple funding sources. These include the General Fund, dedicated funds, bond proceeds and state and federal revenue sources. A complete capital project submission will be reported in the Mayor's proposed June budget. For more information on the City's Capital Planning Program visit www.sfgov.org/cpp.

Project		Subfund	Proposed 2008-2009
Department	: AIR AIRPORT		
CAC047-UN4701	AIRFIELD IMPROVEMENTS	SFIA - CAPITAL PROJECTS - FEDERAL FUND	18,752,203
CAC050-UN5001	AIRPORT SUPPORT	1992 SFIA ISSUE 16B NON-AMT BONDS	2,699,418
CAC050-UN5001	AIRPORT SUPPORT	SFIA - CAPITAL PROJECTS - FEDERAL FUND	1,470,000
CAC050-UN5001	AIRPORT SUPPORT	SFIA - CAPITAL PROJECTS - OPERATING FUN	199,651
CAC050-UN5001	AIRPORT SUPPORT	1992 SFIA - ISSUE 10A - AMT BONDS	8,398,140
CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	1992 SFIA ISSUE 16B NON-AMT BONDS	500,582
CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	2004 SFIA ISSUE 31A AMT BONDS	500,000
CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	SFIA - CAPITAL PROJECTS - FEDERAL FUND	1,000,000
CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	SFIA - CAPITAL PROJECTS - OPERATING FUN	300,349
CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA - ISSUE 10A - AMT BONDS	1,601,860
FAC200-99	AIRFIELD FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	650,000
FAC300-99	TERMINAL FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	2,586,250
FAC400-99	GROUNDSDIE FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	100,000
FAC450-99	UTILITIES FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	1,930,000
FAC500-99	SUPPORT FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	1,555,000
FAC550-99	WEST OF BAYSHORE FACILITY MAINTENANCE	SFIA - CONTINUING PROJ - OPERATING FD	178,750
Department	: AIR Subtotal		42,422,203
Department	: MTA MUNICIPAL TRANSPORTATION AGENCY		
FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI - CONTINUING PROJ - OPERATING FD	50,000
FPT210-012A	FACILITIES MAINTENANCE	MUNI - CONTINUING PROJ - OPERATING FD	125,000
GP506-01	FACILITIES MAINTENANCE	OFF-STREET PARKING - CONTINUING PROJE	500,000
Department	: MTA Subtotal		675,000

Project		Subfund	Proposed 2008-2009
Department	: PRT PORT		
CP0625-16	MAINTENANCE DREDGING FY 08/09	PORT - CONTINUING PROJ - OPERATING FD	2,550,000
CP0680-01	PORT ADA TRANSITION PLAN	PORT - CONTINUING PROJ - OPERATING FD	500,000
CP0709-03	PIER 26/28 WATER MAIN UPGRADE FY 08-09	PORT - CONTINUING PROJ - OPERATING FD	416,000
CP0720-02	PIER 80/94/96 TRACK EVALUATION & IMPRVMT	PORT - CONTINUING PROJ - OPERATING FD	500,000
CP0727-08	MATERIALS TESTING FY 2008-2009	PORT - CONTINUING PROJ - OPERATING FD	450,000
CP0761-01	UTILITIES PROJECT	PORT - CONTINUING PROJ - OPERATING FD	400,000
CP0774-01	GREENING/BEAUTIFICATION IMP - S.WATERFNT	PORT - CONTINUING PROJ - OPERATING FD	75,000
CP0776-01	LEASING CAPITAL IMPROVEMENT PROJECT	PORT - CONTINUING PROJ - OPERATING FD	230,000
CP0778-01	PIER STRUCTURE RPR PRJT PH II	PORT - CONTINUING PROJ - OPERATING FD	900,000
CP0779-01	PILEDRIVER NO. 1 DRYDOCK & REPAIR	PORT - CONTINUING PROJ - OPERATING FD	300,000
CP0781-01	TAYLOR ST DRAINAGE SYSTEM UPGRADE	PORT - CONTINUING PROJ - OPERATING FD	500,000
CP0782-01	TAYLOR ST SITE FURNISHING & LIGHTING IMP	PORT - CONTINUING PROJ - OPERATING FD	150,000
CP0783-01	FW HARBOR OFFICE & SFPD MARINE UNIT HDQT	PORT - CONTINUING PROJ - OPERATING FD	300,000
CP0784-01	PIER 29 ANNEX BLDG PAINTING PROJECT	PORT - CONTINUING PROJ - OPERATING FD	50,000
CP0785-01	FERRY TERMINAL FLOAT REPAIRS	PORT - CONTINUING PROJ - OPERATING FD	300,000
GPO228-01	STORMWATER POLLUTION CONTROL	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO234-01	FACILITY HAZARDOUS MATERIAL REMOVE	PORT - OPERATING - ANNUAL PROJECTS	80,000
GPO236-01	PUBLIC ACCESS IMPROVEMENTS	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO536-01	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT - OPERATING - ANNUAL PROJECTS	180,000
GPO537-01	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO543-01	FACILITY MAINTENANCE AND REPAIR	PORT - OPERATING - ANNUAL PROJECTS	380,000
GPO544-01	PERMIT MANAGEMENT AUTOMATION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO546-01	FACILITY STRUCTURAL INSPECTION	PORT - OPERATING - ANNUAL PROJECTS	100,000
GPO547-01	WHARF J-10 OVERSIGHT	PORT - OPERATING - ANNUAL PROJECTS	300,000
GPO548-01	ABANDONED MATILLEGAL DUMPING CLEANUP-RE	PORT - OPERATING - ANNUAL PROJECTS	100,000
GPO549-01	ICS TRAINING DVLPMT & IMPLEMENTATION	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO550-01	HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO551-01	A/E CNSLTNG PRJT PLNNING, DSG & COST EST	PORT - OPERATING - ANNUAL PROJECTS	500,000
GPO554-01	CMMS PRJT (AVANTIS REPLACEMENT)	PORT - OPERATING - ANNUAL PROJECTS	200,500
GPO555-01	PIER 90 SUBSURFACE PETROLEUM INVSTGTON	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO556-01	UTILITY ANNUAL MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	30,000
GPO557-01	OIL SPILL RESPONSE TRAINING & INVSTGTON	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO558-01	PARKING METER PROJECT	PORT - OPERATING - ANNUAL PROJECTS	1,097,348
GPO624-01	CARGO FAC REPAIR	PORT - OPERATING - ANNUAL PROJECTS	90,000
GPO632-01	PIER 98 MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	113,000
GPO728-01	FISHERMAN'S WHARF-TRIANGLE PARKING LOT	PORT - OPERATING - ANNUAL PROJECTS	65,000
PP0102-01	BART RETROFIT PROJECT	PORT - OPERATING - ANNUAL PROJECTS	20,000
Department	: PRT Subtotal		11,576,848

Project		Subfund	Proposed 2008-2009
Department	: PUC PUBLIC UTILITIES		
CENMSC-ICIR00	INFRASTRUCTURE REPAIRS	2003 CWP REV BOND REFUNDING S-2003A	12,055,000
CENMSC-ICSR00	SEWER RELACEMENT	2003 CWP REV BOND REFUNDING S-2003A	6,200,000
CENMSC-SP0680	CLEAN WATER MASTER PLAN	2003 CWP REV BOND REFUNDING S-2003A	5,500,000
CENRNR-RA0600	REPAIR AND REPLACEMENT	CWP - CAPITAL PROJECTS-REPAIR & REPLA	13,498,900
CENRNR-RA0600	REPAIR AND REPLACEMENT	CWP-CAPITAL PROJECTS-CAPACITY FEE PR	5,000,000
CUH915-01	UNDERGROUND ASSESSMENT FUNDING	HETCHY CONTINUING PROJ - OPERATING FD	2,595,238
CUH962-01	SF ELECTRICAL RELIABILITY POWER PROJECT	HETCHY CONTINUING PROJ - OPERATING FD	2,150,000
CUH972-01	LOAD METER PROGRAM	HETCHY CONTINUING PROJ - OPERATING FD	1,000,000
CUH976-00	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING FD	8,000,000
CUH977-00	FACILITIES MAINTENANCE - BUDGET	HETCHY CONTINUING PROJ - OPERATING FD	1,500,000
CUH979-01	HUNTERS POINT MUNICIPAL POWER	HETCHY CONTINUING PROJ - OPERATING FD	1,862,785
CUH981-01	SHORE POWER FOR CRUISE SHIPS	HETCHY CONTINUING PROJ - OPERATING FD	1,800,000
CUH983-01	CIVIC CENTER DISTRICT - GREEN ENERGY	HETCHY CONTINUING PROJ - OPERATING FD	500,000
CUH984-01	ENERGY EFFICIENCY/RENEWABLE GENERATION	HETCHY CONTINUING PROJ - OPERATING FD	500,000
CUH985-01	POWER FEASIBILITY AT REDEVELOPMENT SITES	HETCHY CONTINUING PROJ - OPERATING FD	3,000,000
CUH986-01	SEA ENERGY EFFICIENCY	HETCHY CONTINUING PROJ - OPERATING FD	3,725,000
CUH987-01	SEA RENEWABLES POWER PURCHASE AGREEMENT	HETCHY CONTINUING PROJ - OPERATING FD	1,125,000
CUH988-01	SEA CIVIC CENTER SOLAR	HETCHY CONTINUING PROJ - OPERATING FD	4,000,000
CUH989-01	SEA MAIN LIBRARY SOLAR	HETCHY CONTINUING PROJ - OPERATING FD	2,500,000
CUW131-01	EMERGENCY INTERTIE-SANTA CLARA VALLEY WD	SFWD - CONTINUING PROJ - OPERATING FD	6,500,000
CUW253-01	FACILITIES SECURITY PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	500,000
CUW260-0001	LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD - CONTINUING PROJ - OPERATING FD	21,488,000
CUW261-00	STORAGE BUDGET	SFWD - CONTINUING PROJ - OPERATING FD	500,000
CUW262-00	TREATMENT FACILITIES	SFWD - CONTINUING PROJ - OPERATING FD	955,000
CUW263-00	REGIONAL R&R - CONVEYANCE/TRANSMISSION	SFWD - CONTINUING PROJ - OPERATING FD	1,825,000
CUW686-01	AUTOMATED METER READING SYSTEM	SFWD - CONTINUING PROJ - OPERATING FD	17,293,600
CUW690-01	CUSTOMER INFORMATION SYSTEM	SFWD - CONTINUING PROJ - OPERATING FD	2,193,500
CUW690-01	CUSTOMER INFORMATION SYSTEM	CWP - CONTINUING PROJ - OPERATING FD	2,193,500
FUW100-01	FACILITIES MAINTENANCE - WSTD	SFWD - OPERATING-ANNUAL PROJECTS	2,885,000
PUH501-01	SF ENVIRONMENT ENERGY & GREEN BUILDING	HETCHY OPERATING - ANNUAL PROJECTS	478,950
WUW502-01	WATER SUPPLY MASTER PLAN	SFWD - OPERATING-ANNUAL PROJECTS	1,000,000
PYEAES-06	YOUTH EMPLOYMENT & ENVIRON BUDGET	SFWD - OPERATING-ANNUAL PROJECTS	500,000
PYEAES-06	YOUTH EMPLOYMENT & ENVIRON BUDGET	HETCHY OPERATING - ANNUAL PROJECTS	150,000
Department	: PUC Subtotal		134,974,473

Capital Project Total

189,648,524

